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REGIONAL SOCIAL SERVICES
1980 BUDGET
DETAILS

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URBAN/MUNICIPAL

BUDGET - 1980

In keeping with the practice of past years, the 1980 Budget is prepared in a manner which, it is hoped, will give Regional Council the opportunity once again to evaluate the work of the Department. Each programme is identified so that Council can decide which should be continued and at what level. The units of service have been further refined this year to give an even better indication of service levels projected for the coming year as well as an evaluation of last year's performance. The service and administrative costs have been separated so that the operational efficiency of the Department may be judged.

The 1980 budget is virtually for the maintenance level of service. While some programmes have been slightly enriched to meet demand, no new programmes are anticipated.

The impact on the Regional levy will be an increase of 4.9%. At this stage last year the projected impact was 7.1%. Both figures are budget to budget. However, the actual to budget impact for 1980 is expected to be 12.1% while last year it was 11.5%. This is explained by the fact that in some accounts expenditures were lower in 1979 than anticipated. The major reason for this is that the expected increase in General Welfare Assistance due to changes in the Unemployment Insurance Act did not materialize. There are, however, signs that a delayed impact may now be catching up as indicated by a slight change in the statistics in the past three months.

In planning the staff requirements for the Department, we are careful to avoid the temptation of "peak period staffing". Indeed we staff appropriately for the mid or low periods and this causes some difficulty when the high points are reached each month and each year. The Council may be assured that the time and output of staff is closely monitored to ensure that the maximum benefit is derived from our complement.

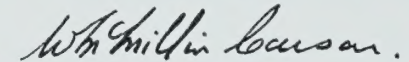
In accordance with past practice, no allowance is made in the budget for salary increases resulting from the 1980 Collective Agreement or for possible changes in the General Welfare Assistance Rates. These occurrences have been provided for in the Regional contingency fund.

The Budget Format:

The programmes are set out under the various administrative divisions and thus each Division Head assumes responsibility for the administration of his or her own accounts. Within the Division the accounts are grouped according to function and the level of subsidy which they attract from the Province. This enables the Department to monitor the impact which one programme may have on another and at the same time ensures maximum recovery of Provincial support.

In presenting this budget I would like to acknowledge the assistance of my staff, particularly Mr. M. Brady and Mr. J. Sangster who did most of the work. The usual good co-operation of the Finance Department is also appreciated.

Respectfully submitted,



Wm. McMillin Carson
Commissioner of Social Services

OVERALL SUMMARY

D I V I S I O N	1979 APPROPRIATION	1979 ACTUAL	1980 BUDGET
<u>Expenditures</u>			
Administration	2,451,160	2,432,180	2,591,700
Income Maintenance	19,532,440	17,685,985	20,147,470
Special Services	1,705,990	1,621,953	1,862,300
Day Care	2,371,940	2,287,841	2,780,840
	<u>26,061,530</u>	<u>24,027,959</u>	<u>27,382,310</u>
<u>Revenues</u>			
Provincial Subsidies - 50%	1,990,020	1,962,252	2,059,800
Provincial Subsidies - 80%	16,689,450	15,129,614	17,624,930
Provincial Subsidies - 100%	1,109,730	1,059,466	1,108,600
Other	Ø	8,112	9,000
	<u>19,789,200</u>	<u>18,159,444</u>	<u>20,802,330</u>
<u>Regional Share</u>	<u>6,272,330</u>	<u>5,868,515</u>	<u>6,579,980</u>

Percentage Increase	Gross Expenses	Regional Share
Budget to Budget	5.1	4.9
Actual to Budget	13.9	12.1



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A D M I N I S T R A T I O N

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE

SOCIAL SERVICES COMMITTEE

PROGRAM

ADMINISTRATION

STATEMENT OF PURPOSE

To administer the management of various assistance and service programmes required, by legislation, to be provided at the municipal level.

OBJECTIVES

- To administer the provision of assistance under the General Welfare Assistance Act.
- To administer the provision of assistance under the Homemakers and Nurses Services Act.
- To ensure the recovery of available subsidies through completion of relevant claim forms.
- To create and maintain computerized client files for the running of monthly assistance cheques.
- To control the granting of emergency assistance.
- To provide in-house counselling service.

MEASUREMENT OF SERVICE LEVEL

- G.W.A. monthly caseload statistics.
- Units of service for special assistance and supplementary aid.
- Reconciliation of computer form 5 with accounting records.
- Number of cheques (manual and computer).
- Completed counselling cases.

ACTIVITIES

- General welfare assistance.
- Special assistance.
- Supplementary aid.
- Residential services.
- Counselling services.
- Systems.

BUDGET DETAIL	1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM ADMINISTRATION										
ACCOUNT OVERALL SUMMARY DESCRIPTION										
General Administration			2,259,070			2,246,120			2,378,650	
Homemaker's Administration			30,940			29,800			31,600	
Non Subsidizable Costs			59,150			54,260			69,450	
Systems			102,000			102,000			112,000	
			<u>2,451,160</u>			<u>2,432,180</u>			<u>2,591,700</u>	
REVENUES										
Provincial Subsidy - 50%			1,169,630			1,164,460			1,235,230	
Provincial Subsidy - 80%			24,750			23,840			25,280	
			<u>1,194,380</u>			<u>1,188,300</u>			<u>1,260,510</u>	
REGIONAL LEVY			<u>1,256,780</u>			<u>1,243,880</u>			<u>1,331,190</u>	
ADMINISTRATION										
ACCOUNT # SUMMARY										
PAGE # 3										
										% CHANGE 1979 Budget to 1980 Budget 5.9% 1979 Actual to 1980 Budget 7.0%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	GENERAL ADMINISTRATION										
ACCOUNT	SUMMARY										
DESCRIPTION											
1001 - Salaries				1,857,760			1,844,960			1,937,050	
1003 - Accumulated Sick Leave				18,000			18,000			19,300	
1004 - Employee Benefits				237,300			237,300			268,600	
1005 - Retirement Sick Leave				3,400			4,860			8,200	
1006 - Workmen's Compensation				18,000			18,000			19,300	
1025 - Chargeback - Personnel				19,200			19,200			20,200	
1026 - Chargeback - Solicitor				8,200			8,500			9,000	
1027 - Chargeback- Finance				36,900			38,300			40,000	
1091 - Staff Travel				60,310			57,000			57,000	
				2,259,070			2,246,120			2,378,650	
REVENUES											
Provincial Subsidy (50%)				1,118,630			1,113,460			1,179,230	
REGIONAL LEVY				1,140,440			1,132,660			1,199,420	
ACCOUNT # 0361-10 SERIES											
PAGE # 4											
% CHANGE 1979 Budget to 1980 Budget 5.2% 1979 Actual to 1980 Budget 5.9%											

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>GENERAL</u>										Existing staff have been budgetted at 1979 salary rates; adjusted only for merit increases due in 1980. The following new staff positions have been included in the 1980 budget (budgetted for half year only): 1. Staff Training Officer 7,800 2. Records Maintenance Clerk <u>5,350</u> <u>13,150</u>
<u>ACCOUNT</u>	<u>ADMINISTRATION</u>										
	<u>SALARIES</u>										
	<u>AND WAGES</u>										
<u>DESCRIPTION</u>											
Salaries for administrative staff eligible for 50% subsidy under Section 19 of the General Welfare Assistance Act.				1,857,760			1,844,960			1,937,050	
<u>REVENUES</u>											
Provincial Subsidy 50%				<u>928,880</u>			<u>922,480</u>			<u>968,530</u>	
REGIONAL LEVY				<u>928,880</u>			<u>922,480</u>			<u>968,520</u>	
<u>RECOMMENDATION</u> That the above positions be approved for 1980.											
<u>% CHANGE</u> 1979 Budget to 1980 Budget <u>4.3%</u> 1979 Actual to 1980 Budget <u>5.0%</u>											
ACCOUNT # 0361-1001											
PAGE # 5											

1980 CURRENT BUDGET ESTIMATES

MANPOWER ADJUSTMENT FORM

PROGRAM: Staff Training Person
FUNCTION: To Train Departmental Staff

CHANGE TO PROGRAM GOALS, PLANS OR ROLE:

- The need to provide more adequate training for staff in respect to the functions and policies specific to the Department.

PRODUCTIVITY - OUTPUT - NET COST IMPROVEMENT:

- Higher quality of service provided with better uniformity.

SPECIAL CIRCUMSTANCES:

- High staff turnover requires that at the present training is carried out by other workers who are already fully committed. This results in inadequate attention being given to the clients of the training worker and consequent delay in concluding cases.

STATEMENT OF ALTERNATIVES:

- Continue the status quo

SALARY AND FRINGE BENEFIT COST IN 1980:

- \$15,563 Salary (A9, 1979) 16% benefits; \$150 Travel;
Total (1979 Rate) = \$18,203.

ANNUALIZED SALARY AND FRINGE BENEFIT COST IN 1981:

- Add % of 1980, 81 Collective Agreement.

Report on Need for Staff Training and Development Worker

Present Program

1. Cost of academic and other courses at McMaster University, Mohawk College and elsewhere, approved by the Ministry for cost-sharing, are reimbursed by the Department upon proof of successful completion. This policy applies to all Regional Departments.
2. Costs of selected conferences and workshops are paid for by the Department.
3. Special sessions are provided periodically, usually on a half-day basis, on subjects related to work within the Department.
4. Departmental training is by workers who already have a caseload.

Program Responsibility

This is presently shared by Division Heads and each approves his or her own activities. Little planning is being done for sessions, at the moment. All Mohawk, McMaster and other courses are processed through Special Services Division and this division is responsible for the Staff Training and Development item in the Department's budget.

In summary, Special Services does the paperwork, is responsible for the account, but is not responsible for the program.

Program Problems

- 1) There is no pre-arranged program for training of new staff, practically all of whom are with Income Maintenance Division. As a result, what we have is a very uneven orientation and learning program which is receiving a great deal of criticism by staff because of its inevitable inadequacies. Workers are usually taught the bad habits and biases of other workers.

Program Problems, cont'd.

- 2) Shared responsibility among Division Heads is not very satisfactory; we manage to survive conferences and workshops because we each deal with our own staffs. Large sessions in the office are usually arranged by Mr. Cruickshank because they relate mainly to Income Maintenance.
- 3) The time that the Special Services Division has to notify staff about courses, workshops, etc., and to do any planning, at present is squeezed into a schedule that is already heavily committed.

Suggested Solutions

- a) Staff Training and Development be given a higher level Departmental priority and, consequently, more resources.
- b) Responsibility for Staff Training and Development be assigned to newly created staff position.
- c) This person to also be responsible, in conjunction with Division Heads, for selecting supervisors for field students placed by McMaster, Mohawk, etc., and deal with personnel from these institutions.
- d) A staff-training advisory committee be developed, made up of staff representatives, to help the responsible staff person plan and execute programs.

1980 CURRENT BUDGET ESTIMATES

MANPOWER ADJUSTMENT FORM

PROGRAM: Records Maintenance Unit

FUNCTION: Typing and filing

CHANGE TO PROGRAM GOALS, PLANS OR ROLE:

- To enable Records Maintenance Unit to be established and so reduce time Income Maintenance teams must spend on routine clerical work.

PRODUCTIVITY - OUTPUT - NET COST IMPROVEMENT:

- Improve the productivity of Income Maintenance staff by increasing the time they have to spend with clients. If this and other departmental objectives (e.g. Reduction of forms, improved training, reduction of sick time) it is hoped that the worker will have 10% more time with clients.

SPECIAL CIRCUMSTANCES:

- Improved efficiency required.
- Making task of the Income Maintenance Workers more productive and rewarding.

STATEMENT OF ALTERNATIVES:

- Maintain status quo

SALARY AND FRINGE BENEFIT COST IN 1980:

- Salary (El 1979) \$9,176.44: 16% fringe benefits;
Total (1979 Rate) \$10,644.67.

ANNUALIZED SALARY AND FRINGE BENEFIT COST IN 1981:

- Add % in Collective Agreement for 1980 and 81.

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES	
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST		APPROPRIATION
<u>PROGRAM</u>	GENERAL ADMINISTRATION										
<u>ACCOUNT</u>	ACCUMULATED SICK LEAVE										
<u>DESCRIPTION</u>											
One per cent of salaries is set aside in a reserve account to provide for unanticipated retirements or terminations of staff whose term of service allows them to receive part of their sick leave accumulation in cash.				18,000			18,000			19,300	
<u>REVENUE</u>											
Provincial Subsidy 50%				<u>9,000</u>			<u>9,000</u>			<u>9,650</u>	
REGIONAL LEVY				<u>9,000</u>			<u>9,000</u>			<u>9,650</u>	
ACCOUNT # 0361-1003											
PAGE # 9											
											<u>% CHANGE</u> 1979 Budget to 1980 Budget 7.2% 1979 Actual to 1980 Budget 7.2%

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
<u>PROGRAM</u>	GENERAL									The 1980 budget in- cludes benefits for the new staff included in the salary budget in the amount of \$4,950. Also included is the increase in rates for the various bene- fits, (i.e., O.H.I.P.).
	ADMINISTRATION									
<u>ACCOUNT</u>	EMPLOYEE									
	BENEFITS									
<u>DESCRIPTION</u>										
	Employer's Share of:									
	C.P.P.									
	U.I.C.									
	H.M.R.F.									
	O.M.E.R.S.			237,300			237,300		268,600	
	O.H.I.P.									
	MEDI-PAK									
	Group Life									
	Paid on behalf of employees.									
<u>REVENUE</u>										
	Provincial Subsidy 50%			118,650			118,650		134,300	
	REGIONAL LEVY			118,650			118,650		134,300	
									</	

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	GENERAL ADMINISTRATION										
<u>ACCOUNT</u>	RETIREMENT SICK LEAVE										
<u>DESCRIPTION</u>											
To provide funds for payment of sick leave credits for scheduled retirements during the year.				3,400			4,860			8,200	
Only one employee is scheduled to re- tire. He qualifies for six months pay.											
<u>REVENUES</u>											
Provincial Subsidy 50%				<u>1,700</u>			<u>2,430</u>			<u>4,100</u>	
REGIONAL LEVY				<u>1,700</u>			<u>2,430</u>			<u>4,100</u>	
ACCOUNT # 0361-1005											
PAGE # //											
											<u>% CHANGE</u> 1979 Budget to 1980 Budget N/A 1979 Actual to 1980 Budget N/A

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>GENERAL</u>										
	<u>ADMINISTRATION</u>										
<u>ACCOUNT</u>	<u>WORKMEN'S</u>										
	<u>COMPENSATION</u>										
<u>DESCRIPTION</u>											
One per cent of salaries as set aside to provide for premiums for Workmen's Compensation.				18,000			18,000			19,300	
										</	

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGE
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>GENERAL</u>										
	<u>ADMINISTRATION</u>										
<u>ACCOUNT</u>	<u>CHARGEBACK</u>										
	<u>PERSONNEL</u>										
<u>DESCRIPTION</u>											
Social Service De- partment's share of the cost of running the Personnel De- partment. This reflects our usage of personnel ser- vices.				19,200			19,200			20,200	
<u>REVENUES</u>				-			-			-	
REGIONAL LEVY				<u>19,200</u>			<u>19,200</u>			<u>20,200</u>	

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>GENERAL</u>										
	<u>ADMINISTRATION</u>										
<u>ACCOUNT</u>	<u>CHARGEBACK</u>										
	- SOLICITOR										
<u>DESCRIPTION</u>											
Social Services share of the costs of the Legal Department based on usage for examining contracts, expressing opinions, consultations with staff, etc.				8,200			8,500			9,000	
<u>REVENUES</u>											
Provincial Subsidy 50%				<u>4,100</u>			<u>4,250</u>			<u>4,500</u>	
REGIONAL LEVY				<u>4,100</u>			<u>4,250</u>			<u>4,500</u>	
ACCOUNT # 0361-1026											
PAGE # 14											
										<u>% CHANGE</u> 1979 Budget to 1980 Budget 9.8% 1979 Actual to 1980 Budget 5.9%	

BUDGET DETAIL	1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM GENERAL ADMINISTRATION ACCOUNT CHARGEBACK - FINANCE DESCRIPTION Social Services Department's share of the cost of running the Finance Department. This covers reports, payrolls, accounts payable commitments and cheques and other accounting functions.			36,900			38,300			40,000	
REVENUES Provincial Subsidy 50%			18,450			19,150			20,000	
REGIONAL LEVY			18,450			19,150			20,000	
 										% CHANGE
ACCOUNT # 0361-1027										1979 Budget to 1980 Budget 8.4%
PAGE # 15										1979 Actual to 1980 Budget 4.4%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>GENERAL</u>										
	<u>ADMINISTRATION</u>										
<u>ACCOUNT</u>	<u>STAFF TRAVEL</u>										
<u>DESCRIPTION</u>											
Mileage calculated at existing rate (24 cents/mile). Any change resulting from the collective Agreement will be met from the general contingency account of the Region.		251,290	.24	60,310	237,500	.24	57,000	237,500	.24	57,000	
<u>REVENUES</u>											
Provincial Subsidy 50%				<u>28,850</u>			<u>28,500</u>			<u>28,500</u>	
REGIONAL LEVY				<u>31,460</u>			<u>28,500</u>			<u>28,500</u>	
ACCOUNT # 0361-1091											
PAGE # 16											
											<u>% CHANGE</u> 1979 Budget to 1980 Budget (9.4%) 1979 Actual to 1980 Budget -

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	HOMEMAKER'S ADMINISTRATION										Salaries, benefits and mileage for two staff members who provide G.W.A. clients with practical assis- tance in housekeeping, budgetting, nutrition, accommodation, sear- ches, clothing and grocery shopping, etc.
ACCOUNT	SUMMARY										
DESCRIPTION											
5101 - Salaries				24,970		23,900			25,300		
5104 - Employee Benefits				3,670		3,900			4,000		
5191 - Staff Travel		9,600	.24	2,300	9,330	.24	2,000	9,600	.24	2,300	
				<u>30,940</u>		<u>29,800</u>			<u>31,600</u>		
REVENUES											
	Provincial Subsidy 80%			<u>24,750</u>		<u>23,840</u>			<u>25,280</u>		
REGIONAL LEVY				<u>6,190</u>		<u>5,960</u>			<u>6,320</u>		
										% CHANGE	
ACCOUNT # 0361-51										1979 Budget to 1980 Budget	2.1%
PAGE # 17										1979 Actual to 1980 Budget	6.0%

[illegible]

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SYSTEMS</u>										
<u>ACCOUNT</u>	<u>COMPUTER</u>										
	<u>RENTAL</u>										
<u>DESCRIPTION</u>											
To cover the cost of City of Hamilton charges for rental of equipment, supplies, inquiries, etc., plus the cost of purchasing our own specialized forms and cheques.				102,000			102,000			112,000	
<u>REVENUES</u>											
Provincial Subsidy 50%				<u>51,000</u>			<u>51,000</u>			<u>56,000</u>	
<u>REGIONAL LEVY</u>				<u>51,000</u>			<u>51,000</u>			<u>56,000</u>	
ACCOUNT # 0361-1097											
PAGE # 19											

% CHANGE

1979 Budget to 1980 Budget 9.8%

1979 Actual to 1980 Budget 9.8%

I N C O M E M A I N T E N A N C E

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE

SOCIAL SERVICES COMMITTEE

PROGRAM

INCOME MAINTENANCE

STATEMENT OF PURPOSE

To provide assistance to clients under the provisions of the General Welfare Assistance Act and, directly or by referral to appropriate resources, thus using a comprehensive network of social services.

OBJECTIVES

- To provide General Welfare Assistance.
- To provide Special Assistance to G.W.A. and low income clients.
- To provide supplementary aid to Family Benefit and Old Age Security recipients.
- To provide referrals to other agencies and organizations for further treatment, assistance, accommodation, etc.

MEASUREMENT OF SERVICE LEVEL

Number of G.W.A. cases per month.

Supplementary Aid and Special - Number of moves, appliances, prosthetics, etc., per client per month.

ACTIVITIES

G.W.A. - Basic needs, special diet, advanced age, foster care.

Supplementary Aid and Special Assistance - Moving, appliances, dental services, optical services, transportation, etc.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>INCOME MAINTENANCE</u>										
<u>ACCOUNT</u>	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
General Welfare Assistance				16,625,190			14,944,500			17,350,900	
Supplementary Aid - 80%				1,494,800			1,417,500			1,489,440	
Supplementary Aid -100%				7,800			3,600			7,800	
Special Assistance (L.I.) - 50%				150,400			143,000			155,200	
Special Assistance (L.I.) - 100%				2,000			15			2,000	
Special Assistance (G.W.A.) - 50%				1,209,750			1,126,850			1,090,230	
Special Assistance (G.W.A.) - 100%				42,500			50,520			51,900	
				19,532,440			17,685,985			20,147,470	
<u>REVENUES</u>											
Provincial Subsidy 50%				680,070			634,930			622,720	
Provincial Subsidy 80%				13,695,990			12,328,800			14,272,270	
Provincial Subsidy 100%				1,052,300			1,005,135			1,061,700	
				15,428,360			13,968,865			15,956,690	
REGIONAL LEVY				4,104,080			3,717,120			4,190,780	
Income Maintenance											% CHANGE
ACCOUNT #	Summary										1979 Budget to 1980 Budge
PAGE # 21											2.1%
											1979 Actual to 1980 Budget
											12.7%

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
PROGRAM	GENERAL WELFARE									
	ASSISTANCE									
ACCOUNT	SUMMARY									
DESCRIPTION										
2020 - Basic Needs 80%		70,581	216.00	15,245,500	60,761	224.75	13,654,000	70,483	224.75	15,841,000
2021 - Special Diet		965	16.40	15,820	1,283	14.50	18,600	1,283	14.50	18,600
2022 - Advanced Age		386	80.00	30,910	286	102.00	29,200	304	102.00	31,000
2025 - Fuel		6,687	41.40	276,780	5,728	40.50	232,000	6,557	61.00	400,000
2026 - Foster Care		607	92.50	56,180	693	86.15	59,700	700	86.15	60,300
SUB TOTAL				15,625,190			13,993,500			16,350,900
2220 - Basic Needs 100%		4,200	238.00	1,000,000	4,012	237.00	951,000	4,200	238.00	1,000,000
				16,625,190			14,944,500			17,350,900
REVENUES										
Provincial Subsidy 80%				12,500,150			11,194,800			13,080,720
Provincial Subsidy 100%				1,000,000			951,000			1,000,000
				13,500,150			12,145,800			14,080,720
REGIONAL LEVY				3,125,040			2,798,700			3,270,180
0361-20 SERIES										
ACCOUNT #	& 0361-2220									
PAGE #	22									
										% CHANGE
										1979 Budget to 1980 Budget
										4.6%
										1979 Actual to 1980 Budget
										16.8%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL		1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES	
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST		APPROPRIATION
<u>PROGRAM</u> GENERAL WELFARE	<u>ACCOUNT</u> ASSISTANCE									This budget has been prepared using 1979 G.W.A. rates. A rate increase is scheduled for 1980; however, as the percentage increase and effective date have not yet been announced, the funds have been budgetted in the Region's General Contingency for transfer to our department when the actual announcement is made by the Province. Although the caseload dropped considerably in 1979 and we were able to transfer some of the funds in Basic Needs to other programmes, the statistics for December, 1979 and January, 1980, indicate that we are starting 1980 with a much higher caseload than we started 1979; hence, the increase in the 1980 budget. <u>% CHANGE</u> 1979 Budget to 1980 Budget 3.9% 1979 Actual to 1980 Budget 16.0%	
<u>ACCOUNT</u> BASIC NEEDS											
<u>DESCRIPTION</u>											
The Basic Needs item in the G.W.A. budget is designed to cover the cost of shelter, food, clothing and personal needs. It also covers fuel where this item is included in the client's rental charge.		70,581	216.00	15,245,500	60,761	224.75	13,654,000	70,483	224.75		15,841,000
Where heat is not included in the rent, an additional allowance is added for fuel.											
<u>REVENUE</u>											
Provincial Subsidy 80%				12,196,400			10,923,200			12,672,800	
REGIONAL LEVY				3,049,100			2,730,800			3,168,200	
ACCOUNT # 0361-2020											
PAGE # 23											

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
<u>PROGRAM</u>	GENERAL WELFARE									
	ASSISTANCE									
<u>ACCOUNT</u>	SPECIAL DIET									
<u>DESCRIPTION</u>										
Gastric and diabetic diets; special diets ordered by physicians (i.e., low cholestoral, high protein, special formulae for infants, etc.), all for a specified time period.		965	16.40	15,820	1,283	14.50	18,600	1,283	14.50	18,600

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	GENERAL WELFARE ASSISTANCE										This rate is adjusted quarterly for cost-of-living increases.
<u>ACCOUNT</u>	ADVANCED AGE										
<u>DESCRIPTION</u>											
	Provided to qualifying families where one spouse is receiving O.A.S and the other spouse is between 60 and 65 years of age.	386	80.00	30,910	286	102.00	29,200	304	102.00	31,000	
<u>REVENUES</u>											
	Provincial Subsidy 80%			24,730			23,360			24,800	
	REGIONAL LEVY			6,180			5,840			6,200	
<u>ACCOUNT #</u> 0361-2022											% CHANGE
<u>PAGE #</u> 25											1979 Budget to 1980 Budget 0.3%
											1979 Actual to 1980 Budget 6.2%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	GENERAL WELFARE										Because of the require- ment to pay actual fuel costs, this account will rise dramatically in 1980. In the past, we have had a ceiling on the monthly payment to the client for fuel.
	ASSISTANCE										
<u>ACCOUNT</u>	FUEL										
<u>DESCRIPTION</u>											
	The General Welfare Assistance Act allows the municipality to pay the actual cost of fuel.	6,687	41.40	276,780	5,728	40.50	232,000	6,557	61.00	400,000	
<u>REVENUES</u>											
	Provincial Subsidy 80%			221,420			185,600			320,000	
	REGIONAL LEVY			55,360			46,400			80,000	
<u>ACCOUNT #</u>	0361-2025										
<u>PAGE #</u>	26										
											<u>% CHANGE</u> 1979 Budget to 1980 Budget 44.5% 1979 Actual to 1980 Budget 72.4%

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	
<u>PROGRAM</u>	<u>GENERAL WELFARE</u>									
	<u>ASSISTANCE</u>									
<u>ACCOUNT</u>	<u>FOSTER</u>									
	<u>CHILDREN</u>									
<u>DESCRIPTION</u>										
Payments for children who are placed in foster homes under private arrangement, not through Children's Aid.	607	92.50	56,180	693	86.15	59,700	700	86.15	60,300	

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES	
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST		APPROPRIATION
<u>PROGRAM</u>	GENERAL WELFARE									The number of non-residents has remained fairly constant for the last two years. As this account is subsidizable at 100%, any overspending has no impact on the levy.	
	ASSISTANCE										
<u>ACCOUNT</u>	BASIC NEEDS										
	NON-RESIDENTS										
<u>DESCRIPTION</u>											
	Assistance to appli-	4,200	238.00	1,000,000	4,012	237.00	951,000	4,200	238.00		1,000,000
	cants who, during any										
	part of the period of										
	twelve months pre-										
	ceding their appli-										
	cation, did not reside										
	in Ontario.										
	These clients are										
	subsidized 100% by										
	the Province.										

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>										For 1980, the budget reflects the same level of service as provided in 1979 at the anticipated 1980 unit cost, which includes proposed supplier increases. On the following pages this series of accounts is itemized account by account. Any policy changes or recommendations proposed are also applicable to the same accounts in the Special Assistance programme.
<u>ACCOUNT</u>	<u>AID</u>										
	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
2323 - Shelter		36,800	22.50	828,000	36,591	22.08	808,000	36,591	22.80	834,300	
2329 - Surgical Supp.		1,560	31.47	49,100	1,137	25.15	28,600	1,137	27.70	31,500	
2331 - Moving		789	90.00	71,000	858	85.66	73,500	858	90.00	77,220	
2332 - Funerals		110	550.00	60,400	94	606.38	57,000	94	642.80	60,420	
2333 - Optical Services		118	21.00	2,500	36	61.11	2,200	36	67.20	2,420	
2334 - Dentures		695	115.15	80,000	699	97.28	68,000	699	107.00	74,800	
2335 - Prosthetic Appliances		370	135.00	50,000	402	121.89	49,000	402	134.10	53,900	
2336 - Vocational Training		29	138.00	4,000	18	205.55	3,700	25	200.00	5,000	
2337 - Dental Services		844	59.00	49,800	462	61.69	28,500	462	67.90	31,370	
2338 - Household Appliances		1,096	114.00	125,000	1,362	89.79	122,300	1,362	95.20	129,660	
2341 - Home Repairs		1,099	37.75	41,500	1,527	30.71	46,900	1,527	32.60	49,780	
2342 - Travel & Transportation		2,200	51.63	113,600	2,491	45.48	113,300	2,491	48.20	120,070	
2343 - Psychological Assessment		-	-	-	-	-	-	10	150.00	1,500	
2345 - Other/Furniture		447	44.50	19,900	255	64.71	16,500	255	68.60	17,500	
				1,494,800			1,417,500			1,489,440	
<u>REVENUES</u>											
Provincial Subsidy 80%				1,195,840			1,134,000			1,191,550	
REGIONAL LEVY				298,960			283,500			297,890	
<u>% CHANGE</u>											
1979 Budget to 1980 Budget (0.4%)											
1979 Actual to 1980 Budget 5.1%											
0361-2300											
ACCOUNT #	SERIES										
PAGE #	29										

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>										
	AID - 80%										
<u>ACCOUNT</u>	<u>SHELTER</u>										
<u>DESCRIPTION</u>											
Rent supplement for recipients of Family Benefits and Old Age Security to a maximum of \$25.00 per month.		36,800	22.50	828,000	36,591	22.08	808,000	36,591	22.80	834,300	As rents increase, the unit cost for this shortfall account becomes closer to the maximum allowable of \$25.00.
<u>REVENUES</u>											
Provincial Subsidy 80%				<u>662,400</u>			<u>646,400</u>			<u>667,440</u>	
REGIONAL LEVY				<u>165,600</u>			<u>161,600</u>			<u>166,860</u>	
ACCOUNT # 0361-2323											% CHANGE
PAGE # 30											1979 Budget to 1980 Budget 0.8%
											1979 Actual to 1980 Budget 3.3%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>										
	AID - 80%										
<u>ACCOUNT</u>	<u>SURGICAL</u>										
	SUPPLIES										
<u>DESCRIPTION</u>											
Dressings, insulin, syringes, oxygen, etc.		1,560	31.47	49,100	1,137	25.15	28,600	1,137	27.70	31,500	Suppliers have in- dicated a price increase of 10% for 1980, which has been built into the 1980 budget. Unit - One client month
<u>REVENUES</u>											
Provincial Subsidy 80%				39,280			22,880			25,200	
REGIONAL LEVY				9,820			5,720			6,300	
ACCOUNT # 0361-2329											% CHANGE 1979 Budget to 1980 Budget (35.8)
PAGE # 31											1979 Actual to 1980 Budget 10.1%

BUDGET DETAIL	1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u> <u>SUPPLEMENTARY</u> AID - 80% <u>ACCOUNT</u> <u>MOVING</u> <u>DESCRIPTION</u> Present policy pro- vides for one move in any twenty-four month period, except where house has been sold by landlord or where client is moving into subsidized hou- sing. Also, client must be a resident of the Region for ninety days before a move is granted.	789	90.00	71,000	858	85.66	73,500	858	90.00	77,220	A 5% rate increase has been provided for in the 1980 budget. UNIT - One move
<u>REVENUES</u> Provincial Subsidy 80%			56,800			58,800			61,780	
REGIONAL LEVY			14,200			14,700			15,440	
ACCOUNT # 0361-2331										% CHANGE
PAGE # 32										1979 Budget to 1980 Budget 8.7%
										1979 Actual to 1980 Budget 5.0%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>	110	550,000	60,400	94	606.38	57,000	94	642.80	60,420	Past experience indi- cates that we can expect a 6% increase by the Funeral Direc- tors for 1980. <u>RATES</u> Adult 1979 1980 614.27 651.13 Infant 132.50 140.45 Child (1-10 yr.) 263.94 279.78 Stillborn 51.94 55.06 Grave 324.00 343.44

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>										
	<u>AID - 80%</u>										
<u>ACCOUNT</u>	<u>OPTICAL</u>										
	<u>SERVICES</u>										
<u>DESCRIPTION</u>											
To provide eyeglasses for clients on Old Age Security.		118	21.00	2,500	36	61.11	2,200	36	67.20	2,420	The expected cost increase for 1980 re the contract with the optical dispensers is 10%.
<u>REVENUES</u>											
Provincial Subsidy 80%				<u>2,000</u>			<u>1,760</u>			<u>1,940</u>	<u>RECOMMENDATION</u>
REGIONAL LEVY				<u>500</u>			<u>440</u>			<u>480</u>	That a contract be negotiated with the optical dispensers for 1980. Not to exceed a 10% increase.
ACCOUNT # 0361-2333											<u>% CHANGE</u>
PAGE # 34											1979 Budget to 1980 Budget (4.0%)
											1979 Actual to 1980 Budget 9.1%

[illegible]

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	SUPPLEMENTARY										
	AID - 80%										
ACCOUNT	PROSTHETIC										
	APPLIANCES										
DESCRIPTION											
Wheelchairs, artificial limbs, orthopaedic shoes, canes, etc.		370	135.00	50,000	402	121.89	49,000	402	134.10	53,900	As with surgical supplies, these items are going to increase in price by 10% in 1980.
REVENUE											
Provincial Subsidy 80%				40,000			39,200			43,120	This account is very difficult to estimate because of the fact that some items are so expensive that a small change in demand can increase the expenditure significantly, (i.e., wheelchairs cost \$250 to \$750 and one artificial leg can cost up to \$1,100).
REGIONAL LEVY				10,000			9,800			10,780	
ACCOUNT # 0361-2335											
PAGE # 36											

% CHANGE
 1979 Budget to 1980 Budget 7.8%
 1979 Actual to 1980 Budget 10.0%

[illegible]

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>										
	<u>AID - 80%</u>										
<u>ACCOUNT</u>	<u>DENTAL</u>										
	<u>SERVICES</u>										
<u>DESCRIPTION</u>											
Emergency dental care, (x-rays, extractions, fillings).		844	59.00	49,800	462	61.69	28,500	462	67.90	31,370	Discussions with the Ontario Dental Asso- ciation indicate that cost increases in 1980 will average 10%.
<u>REVENUE</u>											
Provincial Subsidy 80%				39,840			22,800			25,100	
REGIONAL LEVY				9,960			5,700			6,270	
<u>ACCOUNT #</u> 0361-2337											
<u>PAGE #</u> 38											
											<u>% CHANGE</u> 1979 Budget to 1980 Budget (37.0%) 1979 Actual to 1980 Budget 10.0%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>										
	AID - 80%										
<u>ACCOUNT</u>	<u>HOUSEHOLD</u>										
	APPLIANCES										
<u>DESCRIPTION</u>											
Stoves, refrigerators, washing machines, and mattresses.		1,096	114.00	125,000	1,362	89.79	122,300	1,362	95.20	129,660	With no definite indication from suppliers, a 6% increase in cost has been budgetted for 1980. Unit: one appliance
<u>REVENUES</u>											
Provincial Subsidy 80%				<u>100,000</u>			<u>97,840</u>			<u>103,730</u>	
REGIONAL LEVY				<u>25,000</u>			<u>24,460</u>			<u>25,930</u>	
ACCOUNT # 0361-2338											% CHANGE 1979 Budget to 1980 Budget 3.7%
PAGE # 39											1979 Actual to 1980 Budget 6.0%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY AID - 80%</u>										
<u>ACCOUNT</u>	<u>HOME REPAIRS</u>										
<u>DESCRIPTION</u>											
Appliance repairs and hook-ups for clients on Family Benefits and Old Age Security, as well as small home repairs for O.A.S. clients.		1,099	37.75	41,500	1,527	30.71	46,900	1,527	32.60	49,780	The average repair cost is still considerably less than the cost of supplying a new appliance. Unit: one repair
<u>REVENUES</u>											
Provincial Subsidy 80%				33,200			37,520			39,800	
REGIONAL LEVY				8,300			9,380			9,980	
ACCOUNT # 0361-2341											% CHANGE 1979 Budget to 1980 Budget 20.2%
PAGE # 40											1979 Actual to 1980 Budget 6.4%

BUDGET DETAIL	1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u> <u>SUPPLEMENTARY</u> <u>ACCOUNT</u> <u>AID - 80%</u> <u>DESCRIPTION</u> <u>TRAVEL &</u> <u>TRANSPORTATION</u> Primarily D.A.R.T.S., but also taxis and bus passes.	2,200	51.63	113,600	2,491	45.48	113,300	2,491	48.20	120,070	D.A.R.T.S. accounts for the majority of charges to this account. We are informed that they are suggesting a 6% rate increase. Unit: one client month
<u>REVENUES</u> Provincial Subsidy 80%			<u>90,880</u>			<u>90,640</u>			<u>96,060</u>	
REGIONAL LEVY			<u>22,720</u>			<u>22,660</u>			<u>24,010</u>	
ACCOUNT # <u>0361-2342</u> PAGE # <u>41</u>										<u>% CHANGE</u> 1979 Budget to 1980 Budget <u>5.7%</u> 1979 Actual to 1980 Budget <u>6.0%</u>

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL . UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u> SUPPLEMENTARY AID - 80%	<u>ACCOUNT</u> PSYCHOLOGICAL ASSESSMENTS										
<u>DESCRIPTION</u>											
Psychological assess- ments by registered psychologist on referral basis for F.B.A. clients.		-	-	-	-	-	-	10	150.00	1,500	This form of testing enables clients to qualify for other income support pro- grammes who might otherwise be rejected. Unit: one assessment
<u>REVENUES</u>											
Provincial Subsidy 80%				-			-			1,200	
REGIONAL LEVY				-			-			300	
ACCOUNT # 0361-2343											% CHANGE 1979 Budget to 1980 Budget N/A
PAGE # 42											1979 Actual to 1980 Budget N/A

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>										
	AID - 80%										
<u>ACCOUNT</u>	<u>OTHER -</u>										
	FURNITURE										
<u>DESCRIPTION</u>											
Beds, bedding, tables, etc.		447	44.50	19,900	255	64.71	16,500	255	68.60	17,500	A 6% increase in prices of used furniture has been budgetted for 1980. Unit: one piece of furniture
</											

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SUPPLEMENTARY</u>										Although there was only slight activity in these accounts in 1979, we are again budgetting a small amount to ensure the collection of 100% subsidy.
	<u>AID - 100%</u>										
<u>ACCOUNT</u>	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
2423 - Shelter				5,700			3,500			5,700	
2429 - Surgical Supp.				100			-			100	
2432 - Funerals				900			-			900	
2433 - Optical Service				100			-			100	
2434 - Dental Services				400			-			400	
2445 - Other				600			100			600	
				7,800			3,600			7,800	
<u>REVENUES</u>											
Provincial Subsidy 100%				7,800			3,600			7,800	
REGIONAL LEVY				-			-			-	

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SPECIAL ASSISTANCE</u>										These items are provided to low income, working families. Explanations are the same as under previous Supplementary Aid accounts.
<u>ACCOUNT</u>	<u>(Low Inc.) 50%</u>										
<u>DESCRIPTION</u>	<u>SUMMARY</u>										
2528 - Prescribed Drugs		2,300	40.91	94,100	2,661	35.06	93,300	2,661	37.86	100,750	
2529 - Surgical Supp.		202	10.80	2,180	99	17.17	1,700	99	18.89	1,870	
2530 - Travel & Transportation		193	26.68	5,150	144	35.42	5,100	144	37.55	5,410	
2531 - Moving		38	105.10	4,050	33	100.00	3,300	33	106.00	3,500	
2532 - Funerals		27	530.00	14,300	21	547.62	11,500	21	615.31	12,920	
2533 - Optical Services		75	42.80	3,220	57	43.86	2,500	57	48.25	2,750	
2534 - Dentures		50	175.00	8,800	73	97.26	7,100	73	106.99	7,810	
2535 - Prosthetic Appliances		13	272.00	3,400	36	100.00	3,600	36	110.00	3,960	
2537 - Dental Services		125	73.75	9,200	144	75.69	10,900	144	83.26	11,990	
2545 - Other/Furniture		85	70.80	6,000	47	85.11	4,000	47	90.22	4,240	
				150,400			143,000			155,200	
<u>REVENUES</u>											
Provincial Subsidy 50%				75,200			71,500			77,600	
REGIONAL LEVY				75,200			71,500			77,600	
<u>% CHANGE</u>											
1979 Budget to 1980 Budget											
3.2%											
1979 Actual to 1980 Budget											
8.5%											

ACCOUNT #

0361-2500

SERIES

PAGE #

45

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SPECIAL ASSISTANCE</u>										Although there was virtually no acti- vity in these ac- counts, we are again budgetting a minimal amount to ensure, that if the need arises, we can col- lect the 100% sub- sidy.
<u>ACCOUNT</u>	<u>(Low Inc.) 100%</u>										
<u>DESCRIPTION</u>	<u>SUMMARY</u>										
2728 - Prescribed Drugs			100			-			100		
2729 - Surgical Supply			100			-			100		
2730 - Travel & Transportation			300			15			300		
2732 - Funerals			800			-			800		
2733 - Optical Service			100			-			100		
2734 - Dental Services			100			-			100		
2735 - Prosthetic Appliances			100			-			100		
2745 - Other/Furniture			400			-			400		
			2,000			15			2,000		
<u>REVENUES</u>											
Provincial Subsidy 100%											
			2,000			15			2,000		
REGIONAL LEVY											
			-			-			-		

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SPECIAL ASSISTANCE</u>										Special assistance for recipients of General Welfare Assistance. We do not budget for the seasonal adjustment. It is provided if there are sufficient funds available in the Basic Needs account, and the funds are transferred at that time.
<u>ACCOUNT</u>	<u>(GWA) - 50%</u>										
	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
2623 - Shelter		34,780	23.00	800,000	35,580	21.64	770,000	35,580	22.80	811,220	
2623 - Seasonal Adj.				114,000			105,000			-	
2629 - Surgical Supp.		588	10.55	6,200	279	16.49	4,600	279	18.10	5,050	
2630 - Travel & Transportation		300	60.33	18,100	288	55.55	16,000	288	58.90	16,960	
2631 - Moving		488	62.40	30,400	333	66.52	22,150	333	69.90	23,280	
2632 - Funerals		44	501.00	21,800	30	576.67	17,300	30	611.00	18,330	
2633 - Optical Service		671	43.25	29,000	795	32.32	25,700	795	35.60	28,300	
2634 - Dentures		218	152.32	33,200	333	97.15	32,350	333	106.90	35,600	
2635 - Prosthetic Appliances		156	86.54	13,500	144	70.49	10,150	144	77.50	11,160	
2636 - Vocational Training		-	-	1,500	2	75.00	150	20	75.00	1,500	
2637 - Dental Service		2,129	42.27	90,000	1,304	65.80	85,800	1,304	72.40	94,410	
2638 - Household Appliances		473	83.86	39,700	294	113.95	33,500	294	120.80	35,520	
2643 - Psychological Assessments		-	-	-	-	-	-	30	150.00	4,500	
2645 - Other/Furniture		101	122.00	12,350	129	32.17	4,150	129	34.10	4,400	
				<u>1,209,750</u>			<u>1,126,850</u>			<u>1,090,230</u>	
<u>REVENUES</u>											
Provincial Subsidy 50%				<u>604,870</u>			<u>563,430</u>			<u>545,120</u>	
REGIONAL LEVY				<u>604,880</u>			<u>563,420</u>			<u>545,110</u>	
<u>ACCOUNT #</u>	<u>0361-2600</u> <u>SERIES</u>										% CHANGE 1979 Budget to 1980 Budget (9.9%)
<u>PAGE #</u>	<u>47</u>										1979 Actual to 1980 Budget (3.2%)

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SPECIAL</u>										These accounts are maintained to ensure the collection of full 100% subsidy on services provided to non-residents.
	<u>ASSISTANCE</u>										
<u>ACCOUNT</u>	(GWA) - 100%										
	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
2823 - Shelter				38,000			49,000			49,000	
2829 - Surgical Supp.				100			10			100	
2830 - Travel & Transportation				400			250			300	
2831 - Moving				300			70			100	
2832 - Funerals				1,500			50			1,000	
2833 - Optical Service				300			340			300	
2834 - Dentures				1,400			720			700	
2835 - Prosthetic Appliances				200			-			200	
2836 - Vocational Training				100			-			100	
2845 - Other				200			80			100	
				42,500			50,520			51,900	
<u>REVENUES</u>											
Provincial Subsidy 100%				42,500			50,520			51,900	
REGIONAL LEVY				-			-			-	
ACCOUNT # 0361-2800 SERIES											% CHANGE 1979 Budget to 1980 Budget
PAGE # 48											1979 Actual to 1980 Budget

S P E C I A L S E R V I C E S

[illegible]

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE

SOCIAL SERVICES COMMITTEE

PROGRAM

PURCHASE OF COUNSELLING SERVICES

STATEMENT OF PURPOSE

To purchase from community agencies counselling for low income individuals and groups.

OBJECTIVES

- To provide information and referral to senior citizens.
- To provide life skills to former psychiatric patients to enable them to live on their own in the community.
- To provide life skills to parents of children attending pre-school programmes.
- To provide counselling to individuals and groups.
- To provide counselling to persons in trouble with the law, and their families.
- To provide counselling to fatherless boys and to their mothers.

MEASUREMENT OF SERVICE LEVEL

A unit of service is normally one hour.

ACTIVITIES

To provide payment for those eligible and in need of these services, and to ensure that the quality of service provided is satisfactory.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>PURCHASE OF SERVICE - COUNSELLING</u>										The Province is currently considering a change in the treatment of Purchase of Service agreements for Counselling. The intent of the change is to remove this service from Administration and change the subsidy from 50% to 80%. Since the rules are still uncertain, we have been advised to budget under the old format (i.e., 50% subsidy rate). If and when the changes are implemented, we will have to consider the implications to both the Region and the agencies involved.
<u>ACCOUNT</u>	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
Family Service Agency				217,730			217,737			235,010	
Catholic Social Services				12,030			12,030			13,480	
Big Brothers Association				25,100			20,629			28,090	
John Howard Society				12,750			12,750			14,320	
Unified Family Court				-			2,700			18,000	
Alternatives for Youth				19,000			19,000			20,520	
Canadian Hearing Society				6,100			6,100			6,590	
				292,710			290,946			336,010	
<u>REVENUES</u>											<u>RECOMMENDATIONS</u> That Counselling Services be budgeted under the existing rules and that the Committee reconsider this program if and when the new legislation is proposed.
Provincial Subsidy 50%				133,800			132,923			168,010	
REGIONAL LEVY				158,910			158,023			168,000	
<u>ACCOUNT #</u>	<u>COUNSELLING SUMMARY</u>										
PAGE #	51										
											<u>% CHANGE</u> 1979 Budget to 1980 Budget 5.7% 1979 Actual to 1980 Budget 6.3%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>PURCHASE OF</u>										1980 budget reflects 1979 budgetted units at 1980 unit cost (i.e., 1979 unit cost + 8%).
	<u>SERVICE -</u>										
<u>ACCOUNT</u>	<u>COUNSELLING</u>										
	<u>FAMILY SERVICE</u>										
<u>DESCRIPTION</u>	<u>AGENCY</u>										
1062 - Counselling:											<u>RECOMMENDATIONS</u> That the Region enter into contracts with F.S.A. for the purchase of:
- Individual		3,199	35.96	115,100	3,501	35.96	125,887	3,199	38.84	124,250	
- Group		100	10.48	1,050	55	10.48	576	100	11.32	1,130	
1059 - HPH Life Skills		80	128.37	10,270	80	128.37	10,270	80	138.64	11,090	
1057 - Non-Case Oriented		97	17.70	1,710	97	17.70	1,717	97	19.12	1,860	1. Individual coun- selling and group counselling at the rates of \$38.84 and \$11.32 respectively and not exceeding \$125,380 in total.
1060 - Family Life		3,518	25.44	89,600	3,116	25.44	79,287	3,518	27.48	96,680	
				217,730			217,737			235,010	
<u>REVENUES</u>											2. Life Skills Pro- gramme at a rate of \$138.64 per session and not exceeding \$11,090 in total.
Provincial Subsidy 50%				108,870			108,868			117,500	
REGIONAL LEVY				108,860			108,869			117,510	3. Community Work Programme at a rate of \$19.12 and not exceeding \$1,860 in total.
	0361-1057,59										4. Family Life Coun- selling at a rate of \$27.48 per ses- sion and not exceeding \$96,680 in total.
ACCOUNT #	1060, 1062										
PAGE #	52										
											1979 Budget to 1980 Budge 7.9%
											1979 Actual to 1980 Budge 7.9%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	PURCHASE OF SERVICE -										Original 1979 budgetted units at 1980 unit cost.
ACCOUNT	COUNSELLING										
	CATHOLIC SOCIAL										
DESCRIPTION	SERVICES										
1063 - Counselling:											
	- Individual	320	31.00	9,930	305	31.00	9,455	330	33.48	11,050	
	- Group	162	13.00	2,100	198	13.00	2,575	173	14.04	2,430	
				12,030			12,030			13,480	
REVENUES											
Provincial Subsidy 50%				6,010			6,010			6,740	
REGIONAL LEVY				6,020			6,020			6,740	
ACCOUNT # 0361-1063											
PAGE # 53											
											% CHANGE
											1979 Budget to 1980 Budget
											12.0%
											1979 Actual to 1980 Budget
											12.0%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>PURCHASE OF SERVICE - COUNSELLING</u>										Original 1979 bud- getted units at 1980 unit cost.
<u>ACCOUNT</u>	<u>BIG BROTHERS ASSOCIATION</u>										
<u>DESCRIPTION</u>											
	Counselling for fatherless boys and mothers.	993	25.28	25,100	816	25.28	20,629	1,029	27.30	28,090	
<u>REVENUES</u>											
	Provincial Subsidy 50%			<u>12,550</u>			<u>10,315</u>			<u>14,050</u>	<u>RECOMMENDATION</u> That the Region enter into an agreement with Big Brothers Asso- ciation for the purchase of coun- selling services at a rate of \$27.30 per session with a total not to exceed \$28,090.
	REGIONAL LEVY			<u>12,550</u>			<u>10,314</u>			<u>14,040</u>	
ACCOUNT # 0361-1061											<u>% CHANGE</u> 1979 Budget to 1980 Budget 11.9%
PAGE # 54											1979 Actual to 1980 Budget 36.1%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
PROGRAM	ACCOUNT	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PURCHASE OF SERVICE - COUNSELLING</u> <u>JOHN HOWARD SOCIETY</u> <u>DESCRIPTION</u>											Original 1979 bud- getted units at 1980 unit cost.
1058 - Counselling:											
- Personal		501	24.10	12,080	491	24.10	11,833	520	26.03	13,540	
- Telephone		56	12.00	670	76	12.00	917	60	12.96	780	
				12,750			12,750			14,320	
REVENUES											<u>RECOMMENDATION</u> That the Region enter into an agreement with John Howard Society for personal and telephone counsel- ling services at rates of \$26.03 and \$12.96 res- pectively per session for a total cost not exceeding \$14,320.
Provincial Subsidy 50%				6,380			6,380			7,160	
REGIONAL LEVY				6,370			6,370			7,160	
ACCOUNT # 0361-1058											<u>% CHANGE</u> 1979 Budget to 1980 Budget 12.4%
PAGE # 55											1979 Actual to 1980 Budget 12.4%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	PURCHASE OF SERVICE - COUNSELLING										
<u>ACCOUNT</u>	UNIFIED FAMILY COURT										
<u>DESCRIPTION</u>											
Unified Family Court		-	-	-	108	25.00	2,700	720	25.00	18,000	When conciliation ser- vices were undertaken by the Court (1977) the Region paid a portion of the salary of a staff person at the Court who was a Regional employee. This man retired during 1979 and this contract fills the financial void caused by his departure.
<u>REVENUES</u>											
Provincial Subsidy	50%			-			1,350			9,000	We are purchasing conciliation services with troubled fami- lies; the contract terminates as of June 30th, 1980 and will not be renewed, as the Court agrees they will commence to pay fully for this service from their own budget.
REGIONAL LEVY				-			1,350			9,000	
<u>ACCOUNT #</u>	UNIFIED FAMILY COURT										<u>% CHANGE</u> 1979 Budget to 1980 Budg N/A
<u>PAGE #</u>	56										1979 Actual to 1980 Budge N/A

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	PURCHASE OF SERVICE - COUNSELLING <u>ACCOUNT</u> ALTERNATIVES FOR YOUTH <u>DESCRIPTION</u>										In 1979 this agency was given a grant by the Region. Because of the type of service provided, we are attempting to recover 50% subsidy under a Purchase of Service agreement for 1980.
	Alternatives For Youth	2,070	9.18	19,000	2,070	9.18	19,000	2,070	9.91	20,520	
<u>REVENUES</u>											<u>RECOMMENDATION</u>
	Provincial Subsidy 50%			-			-			10,260	That the Region enter into a contract with Alternatives for Youth to provide counselling services at a rate of \$9.91 per unit with a total cost not to exceed \$20,520.
	REGIONAL LEVY			19,000			19,000			10,260	
											% CHANGE
											1979 Budget to 1980 Budget (46.0%)
											1979 Actual to 1980 Budget (46.0%)

ACCOUNT # ALTERNATIVES FOR YOUTH

PAGE # 57

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	PURCHASE OF SERVICE - COUNSELLING										In 1979, this agency received a grant from the Region. Because of the type of service provided, we are proposing a Purchase of Service agreement for 1980, under which we will recover 50% subsidy.
<u>ACCOUNT</u>	CANADIAN HEARING SOCIETY										
<u>DESCRIPTION</u>											
	Canadian Hearing Society	459	13.29	6,100	459	13.29	6,100	459	14.35	6,590	
<u>REVENUES</u>											RECOMMENDATION That the Region enter into a contract with Canadian Hearing Society to provide service at the rate of \$14.35 per unit with a total cost not exceeding \$6,590.
	Provincial Subsidy 50%			-			-			3,300	
	REGIONAL LEVY			6,100			6,100			3,290	
<u>ACCOUNT #</u>	CANADIAN HEARING SOCIETY										% CHANGE
<u>PAGE #</u>	58										1979 Budget to 1980 Budget (46.0%)
											1979 Actual to 1980 Budget (46.0%)

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE

SOCIAL SERVICES COMMITTEE

PROGRAM

HOSTELS & LODGING HOMES

STATEMENT OF PURPOSE

To provide board and lodging for indigent persons.

OBJECTIVES

- Hostels provide board and lodging to transients and those who require long-term stays for therapeutic treatment.
- Lodging homes provide board and lodging to persons who are unable to function without supervision in the community. Many of these persons are former psychiatric patients.

MEASUREMENT OF SERVICE LEVEL

Unit of service is one day's board and lodging.

ACTIVITIES

To determine eligibility and provide planning and guidance for persons in these facilities.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>RESIDENTIAL SERVICES</u>										
<u>ACCOUNT</u>	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
	Hostels - 80%			347,080			344,877			439,260	
	Hostels - 100%			18,030			32,434			36,600	
	Lodging Homes			378,800			379,970			413,450	
	Personal Needs			57,100			57,950			61,500	
				<u>801,010</u>			<u>815,231</u>			<u>950,810</u>	
<u>REVENUES</u>											
	Provincial Subsidy 80%			622,940			622,422			727,930	
	Provincial Subsidy 100%			22,330			37,204			40,900	
				<u>645,270</u>			<u>659,626</u>			<u>768,830</u>	
	REGIONAL LEVY			<u>155,740</u>			<u>155,605</u>			<u>181,980</u>	
<u>ACCOUNT #</u>	<u>RESIDENTIAL SERVICES SUMMARY</u>										
<u>PAGE #</u>	<u>60</u>										
											<u>% CHANGE</u>
											1979 Budget to 1980 Budget
											16.8%
											1979 Actual to 1980 Budget
											16.9%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>RESIDENTIAL SERVICES</u>										
<u>ACCOUNT</u>	<u>HOSTELS - 80%</u>										
<u>DESCRIPTION</u>											
1.		12,105	8.20	99,260	12,634	8.20	91,910	12,634	8.90	112,440	Temporary overnight care up to a maximum of five days. Lon- ger stays are some- times permitted. 10.3% increase in units. 8.6% average increase in rates.
2.		9,747	8.20	79,930	10,547	8.20	79,773	11,500	8.90	102,350	
3.		1,245	8.20	10,210	950	8.20	7,790	1,760	8.90	15,660	
4.		3,884	11.50	44,670	4,224	11.50	48,476	4,646	12.50	58,070	
5.		879	11.50	10,110	818	11.50/14.50	10,116	818	12.50	10,230	
6.		1,905	11.50	21,910	2,072	11.50	23,144	2,424	12.50	30,300	
7.		623	11.50	7,160	721	11.50	7,449	742	12.50	9,280	
8.		2,490	11.50	28,630	2,647	11.50	27,101	4,076	12.50	50,950	
9.		330	11.50	3,800	511	11.50	5,877	511	12.50	6,390	
10.		3,600	11.50	41,400	3,487	11.50	43,241	3,487	12.50	43,590	
				<u>347,080</u>			<u>344,877</u>			<u>439,260</u>	
<u>REVENUES</u>											<u>RECOMMENDATION</u>
Provincial Subsidy 80%				<u>277,660</u>			<u>275,902</u>			<u>351,410</u>	That the Region enter into contracts for provision of hostel care in accordance with the attached sche- dule.
REGIONAL LEVY				<u>69,420</u>			<u>68,975</u>			<u>87,850</u>	
<u>ACCOUNT #</u>	<u>0361-2024</u>										<u>% CHANGE</u>
<u>PAGE #</u>	<u>61</u>										1979 Budget to 1980 Budget 26.5%
											1979 Actual to 1980 Budget 27.4%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	RESIDENTIAL SERVICES										These figures repre- sent the service provided to non- residents and are subsidized 100%.
ACCOUNT	HOSTELS - 100%										
DESCRIPTION											
1.		608	8.20	4,990	760	8.20	5,776	760	8.90	6,760	
2.		315	8.20	2,580	431	8.20	3,319	470	8.90	4,180	
3.		60	8.20	490	47	8.20	385	64	8.90	570	
4.		230	11.50	2,650	429	11.50	4,934	470	12.50	5,880	
5.		309	11.50	3,550	839	11.50/14.50	10,843	839	12.50	10,490	
6.		74	11.50	850	119	11.50	1,369	139	12.50	1,740	
7.		30	11.50	350	100	11.50	1,150	103	12.50	1,290	
8.		40	11.50	460	93	11.50	1,070	143	12.50	1,790	
9.		10	11.50	110	16	11.50	184	16	12.50	200	
10.		174	11.50	2,000	296	11.50	3,404	296	12.50	3,700	
				18,030			32,434			36,600	
REVENUES											
Provincial Subsidy 100%				18,030			32,434			36,600	
REGIONAL LEVY				-			-			-	
ACCOUNT # 0361-2224											% CHANGE
PAGE # 62											1979 Budget to 1980 Budget N/A
											1979 Actual to 1980 Budget N/A

HOSTEL	RECOMMENDED UNITS OF SERVICE			RECOMMENDED 1980 RATE	TOTAL COST
	REGULAR	NON-RESIDENT	TOTAL		
1.	12,634	760	13,394	8.90	119,200
2.	11,500	470	11,970	8.90	106,530
3.	1,760	64	1,824	8.90	16,230
4.	4,646	470	5,116	12.50	63,950
5.	818	839	1,657	12.50	20,720
6.	2,424	139	2,563	12.50	32,040
7.	742	103	845	12.50	10,570
8.	4,076	143	4,219	12.50	52,740
9.	511	16	527	12.50	6,590
10.	3,487	296	3,783	12.50	47,290
					<u>475,860</u>

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>RESIDENTIAL SERVICES</u>										
<u>ACCOUNT</u>	<u>LODGING HOMES</u>										
<u>DESCRIPTION</u>											
2023 - Lodging Homes		88,936	4.26	378,800	88,205	4.31	379,970	91,875	4.50	413,450	The rate paid by the Region is the difference between what the client can pay and the maximum rate of \$11.40. For G.W.A. clients we pay the full rate.
(Accommodation for persons who have no other home. Usually these are discharged from hospital, aged or handicapped and require supervised living)											The demand for this service is increasing because of the emphasis on deinstitutionalization and community living.
<u>REVENUES</u>											<u>RECOMMENDATION</u>
Provincial Subsidy 80%				303,040			303,160			330,760	That the Region enter into contracts for the provision of lodging home service in accordance with the attached schedule.
Provincial Subsidy 100%				-			1,020			-	
				<u>303,040</u>			<u>304,180</u>			<u>330,760</u>	
REGIONAL LEVY				<u>75,760</u>			<u>75,790</u>			<u>82,690</u>	
ACCOUNT # 0361-2023											<u>% CHANGE</u>
PAGE # 64											1979 Budget to 1980 Budget 9.1%
											1979 Actual to 1980 Budget 9.1%

LODGING HOME	R A T E S				U N I T S			C O S T		
	1979 RATE	1980	1980	% INCREASE	BUDGETTED	ACTUAL	PROJECTED	ACTUAL	BUDGET	% INCREASE
		REQUESTED RATE	RECOMMENDED RATE		1979 UNITS	1979 UNITS	1980 UNITS	1979	1980	
1.	4.31/10.50	-	4.50/11.40	4.4/8.6	4,820	4,869	4,900	21,549	22,050	
2.	4.31/10.50	-	4.50/11.40	4.4/8.6	4,800	4,326	4,800	15,374	21,600	
3.	4.31/10.50	14.00	4.50/11.40	4.4/8.6	4,860	4,960	4,900	15,744	22,050	
4.	4.31/10.50	19.00	4.50/11.40	4.4/8.6	2,350	2,603	2,600	16,231	11,700	
5.	4.31/10.50	11.75	4.50/11.40	4.4/8.6	636	1,103	1,200	2,926	5,400	
6.	4.31/10.50	13.00	4.50/11.40	4.4/8.6	2,500	2,378	2,500	7,431	11,250	
7.	4.31/10.50	-	4.50/11.40	4.4/8.6	2,900	4,008	4,100	16,201	18,450	
8.	4.31/10.50	-	4.50/11.40	4.4/8.6	2,450	2,532	2,300	13,569	10,350	
9.	4.31/10.50	14.85	4.50/11.40	4.4/8.6	10,050	7,049	10,000	17,083	45,000	
10.	4.31/10.50	14.00	4.50/11.40	4.4/8.6	3,200	3,129	3,200	18,350	14,400	
11.	4.31/10.50	-	4.50/11.40	4.4/8.6	4,300	4,620	4,700	37,172	21,150	
12.	4.31/10.50	-	4.50/11.40	4.4/8.6	4,900	4,994	4,800	22,824	21,600	
13.	4.31/10.50	11.50	4.50/11.40	4.4/8.6	3,200	3,178	3,200	13,221	14,400	
14.	4.31/10.50	12.40	4.50/11.40	4.4/8.6	3,900	4,465	4,500	18,433	20,250	
15.	4.31/10.50	12.00	4.50/11.40	4.4/8.6	4,900	5,682	5,700	19,640	25,650	
16.	4.31/10.50	-	4.50/11.40	4.4/8.6	1,100	818	1,100	6,762	4,950	
17.	4.31/10.50	-	4.50/11.40	4.4/8.6	2,025	4,023	2,025	9,139	9,120	
18.	4.31/10.50	11.50	4.50/11.40	4.4/8.6	3,270	4,370	4,500	16,812	20,250	
19.	4.31/10.50	13.00	4.50/11.40	4.4/8.6	3,150	3,982	4,000	14,667	18,000	
20.	4.31/10.50	-	4.50/11.40	4.4/8.6	2,350	2,176	2,350	7,293	10,580	
21.	4.31/10.50	15.00	4.50/11.40	4.4/8.6	325	496	500	3,040	2,250	
22.	4.31/10.50	-	4.50/11.40	4.4/8.6	925	2,132	2,500	11,509	11,250	
23.	4.31/10.50	-	4.50/11.40	4.4/8.6	969	1,103	1,200	2,484	5,400	
24.	4.31/10.50	-	-	-	3,300	766	-	2,887	-	
25.	4.31/10.50	12.50	4.50/11.40	4.4/8.6	1,350	1,341	2,000	10,497	9,000	
26.	4.31/10.50	-	-	-	2,710	2,548	-	10,755	-	
27.	4.31/10.50	-	4.50/11.40	4.4/8.6	300	323	700	2,394	3,150	
28.	4.31/10.50	14.00	4.50/11.40	4.4/8.6	2,850	2,880	6,000	19,551	27,000	
29.	4.31/10.50	-	-	-	540	538	-	1,688	-	
30.	4.31/10.50	-	4.50/11.40	4.4/8.6	800	826	1,600	2,519	7,200	
					88,936	88,218	91,875	377,745	413,450	9.5%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>RESIDENTIAL SERVICES</u>										Monthly living allowance for purchase of items of a personal nature, i.e., personal hygiene products.
<u>ACCOUNT</u>	<u>PERSONAL NEEDS</u>										
<u>DESCRIPTION</u>											
2029 - Personal Needs - 80%		1,200	44.00	52,800	1,232	44.00	54,200	1,300	44.00	57,200	
2229 - Personal Needs - 100%		100	43.00	<u>4,300</u> 57,100	87	43.00	<u>3,750</u> 57,950	100	43.00	<u>4,300</u> 61,500	
<u>REVENUES</u>											
Provincial Subsidy 80%				42,240			43,360			45,760	
Provincial Subsidy 100%				<u>4,300</u> 46,540			<u>3,750</u> 47,110			<u>4,300</u> 50,060	
REGIONAL LEVY				<u>10,560</u>			<u>10,840</u>			<u>11,440</u>	
											<u>% CHANGE</u>
ACCOUNT # 0361-2029 AND 2229											1979 Budget to 1980 Budget 8.3%
PAGE # 66											1979 Actual to 1980 Budget 5.5%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE

SOCIAL SERVICES COMMITTEE

PROGRAM

NURSES & HOMEMAKERS SERVICES

STATEMENT OF PURPOSE

To purchase nursing visits for low income people.

To purchase homemaker services for low income people.

OBJECTIVES

- To provide nursing care to sick and disabled persons in their own homes.
- To provide homemaker services to motherless homes where child care is necessary; also for elderly, handicapped, ill or convalescent persons to enable them to remain in their own homes.

MEASUREMENT OF SERVICE LEVEL

A unit of nursing care is one visit.

A unit of homemaking service is one hour.

ACTIVITIES

Establish eligibility of persons receiving help under this program and ensure high quality of care through monitoring.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	HOMEMAKERS AND NURSES SERVICES										
ACCOUNT	SUMMARY										
DESCRIPTION											
5165 - Visiting Homemakers		37,910	4.95	187,650	32,421	4.95	160,487	32,500	5.25	170,630	
5167 - Red Cross Homemakers		1,259	4.25	5,350	852	4.25	3,620	860	4.70	4,040	
5047 - Victorian Order		550	13.60	7,480	292	13.60	3,966	300	14.75	4,430	
5048 - St. Elizabeth's		10	12.50	130	-	12.50	-	10	14.65	150	
- - Com Care		-	-	-	-	-	-	500	4.50	2,250	
				200,610			168,073			181,500	
REVENUES											
Provincial Subsidy 80%				160,490			134,459			145,200	
REGIONAL LEVY				40,120			33,614			36,300	
ACCOUNT # 0361-5047, 5048, 5165, 5167											% CHANGE 1979 Budget to 1980 Budg (9.5%) 1979 Actual to 1980 Budge 8.0%
PAGE # 68											

[illegible]

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	HOMEMAKERS & NURSES SERVICES										
<u>ACCOUNT</u>	RED CROSS HOMEMAKERS										
<u>DESCRIPTION</u>											
	5167 - Red Cross Homemakers	1,259	4.25	5,350	852	4.25	3,620	860	4.70	4,040	
<u>REVENUES</u>											
	Provincial Subsidy 80%			4,280			2,896			3,230	
	REGIONAL LEVY			1,070			724			810	
<u>ACCOUNT #</u>	0361-5167										
<u>PAGE #</u>	70										

RECOMMENDATION
That the Region enter into a contract with Dundas Red Cross Homemakers to provide service at a rate of \$4.70 per unit with the total not to exceed \$4,040.

% CHANGE
1979 Budget to 1980 Budget (24.3%)
1979 Actual to 1980 Budget 11.9%

[illegible]

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>HOMEMAKERS AND PROGRAM NURSES SERVICES</u> <u>ACCOUNT ST. ELIZABETH'S NURSING</u> <u>DESCRIPTION</u>											This agency's services were not utilized in 1979, but we have bud- getted a small amount on the chance that one or two clients may appear.
5048 - St. Elizabeth's		10	12.50	130	-	12.50	-	10	14.65	150	
<u>REVENUES</u>				<u>100</u>			<u>-</u>			<u>120</u>	
REGIONAL LEVY				<u>30</u>			<u>-</u>			<u>30</u>	
ACCOUNT # 0361-5048											<u>RECOMMENDATIONS</u> That the Region enter into a con- tract with St. Elizabeth's nurses to provide nursing service at a rate of \$14.65 per unit with the total cost not ex- ceeding \$150.
PAGE # 72											<u>% CHANGE</u> 1979 Budget to 1980 Budg - 1979 Actual to 1980 Budge N/A

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	HOMEMAKERS AND NURSES SERVICE										This is a new service proposed for 1980. It will provide non-duplicated homemaker service for overnights and weekends.
<u>ACCOUNT</u>	COM CARE										
<u>DESCRIPTION</u>											
	Com Care	-	-	-	-	-	-	500	4.50	2,250	
<u>REVENUES</u>											<u>RECOMMENDATION</u> That the Region enter into a contract with Com Care to provide homemakers' service at a rate of \$4.50 for a total cost not to exceed \$2,250. That this service only be provided where overnight and weekend assistance is required and is not otherwise available. The contract to reflect this condition.
	Provincial Subsidy 80%			-			-			1,800	
	REGIONAL LEVY			-			-			450	
<u>ACCOUNT #</u> COM CARE (NEW ACCOUNT)											% CHANGE
											1979 Budget to 1980 Budget
											N/A
											1979 Actual to 1980 Budget
											N/A

PAGE # 73

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE

SOCIAL SERVICES COMMITTEE

PROGRAM

L.O.N.A.R. (Linking of Needs and Resources)

STATEMENT OF PURPOSE

Work activity programme for public assistance recipients with serious barriers to employment.

OBJECTIVES

To deal with chronically unemployed and hard to employ persons on G.W.A. and F.B.A. caseload.
To provide work experience, academic upgrading and basic socialization experiences.

MEASUREMENT OF SERVICE LEVEL

A unit of service is the client entering the programme, and the number of participant's hours.

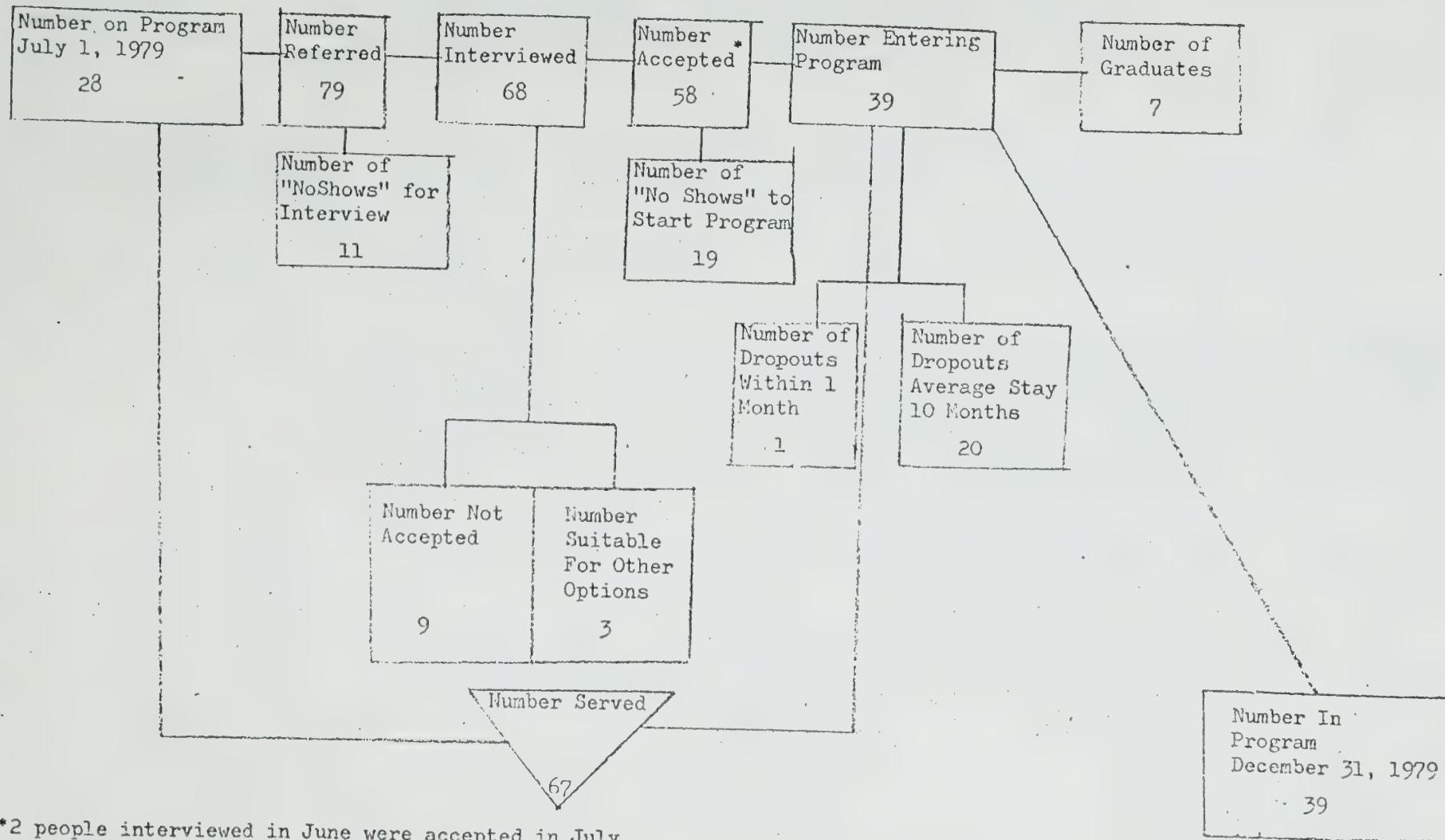
ACTIVITIES

Provide counselling to participants with problems and hopefully to motivate them.
Provide basic living skills and job readiness training.
Provide personal planning and guidance to participants.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>PROJECT LONAR</u>										
<u>ACCOUNT</u>	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
	Salaries			88,430			90,315			96,200	
	Employee Benefits			7,640			7,707			14,430	
	Staff Development			600			561			600	
	Communications			1,200			1,146			1,300	
	Materials			4,200			4,992			6,000	
	Small Tools			500			430			600	
	Operations & Main- tenance			300			210			300	
	Special Incentive			5,200			4,823			5,400	
	Equipment			2,000			2,098			-	
	Truck Operation			900			1,146			700	
	Rent			4,500			3,898			4,260	
	Culture & Recreation			1,000			1,165			1,000	
	Travel - Staff			3,200			2,506			2,400	
	Travel - Participants			7,000			5,197			7,000	
	Other			1,200			-			-	
	SUB TOTAL			127,870			126,194			140,190	
	Recoveries			(4,000)			(5,309)			(7,500)	
		53,000	2.34	123,870	36,385	3.32	120,885	53,760	2.47	132,690	
<u>REVENUES</u>											
	Provincial Subsidy 80%			99,090			96,708			106,150	
	REGIONAL LEVY			24,780			24,177			26,540	
ACCOUNT # 0361-40 & 41 SERIES											% CHANGE 1979 Budget to 1980 Budget 7.1%
PAGE # 75											1979 Actual to 1980 Budget 9.8%

INPUT, THROUGHPUT AND OUTPUT OF MEN AND WOMEN

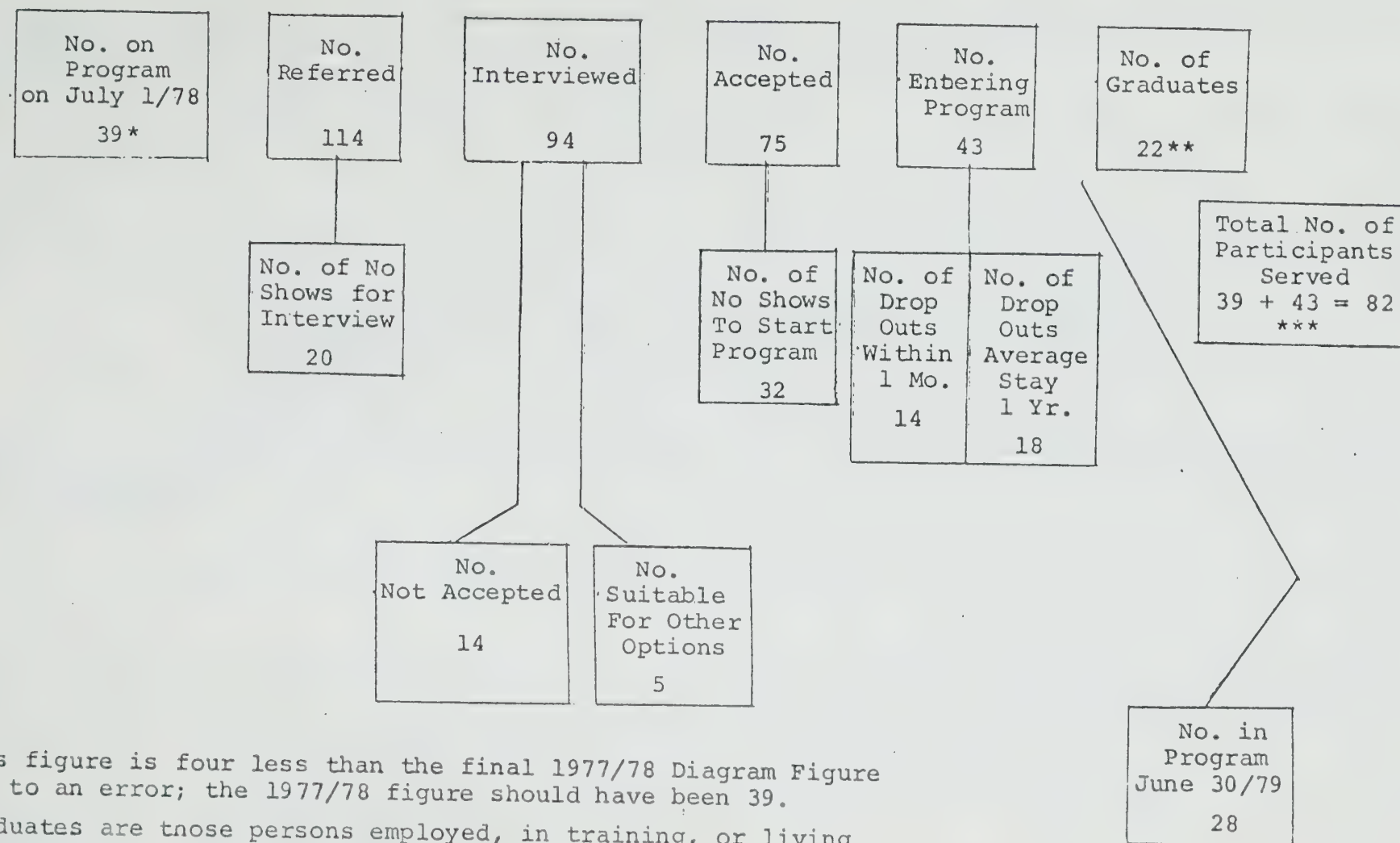
ENTERING PROJECT LONAR BETWEEN JULY 1, 1979 AND DECEMBER 31, 1979



*2 people interviewed in June were accepted in July

III.

INPUT, THROUGHPUT AND OUTPUT OF MEN AND WOMEN
ENTERING PROJECT LONAR BETWEEN JULY 1/78. AND JUNE 30/79



* This figure is four less than the final 1977/78 Diagram Figure due to an error; the 1977/78 figure should have been 39.

** Graduates are those persons employed, in training, or living independent of social assistance.

*** The number of Drop-Outs, Graduates and those remaining on the program equals 82, which is the total number of participants served.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE

SOCIAL SERVICES COMMITTEE

PROGRAM

HELPING HANDS

STATEMENT OF PURPOSE

1. Provision of home support services to the elderly, handicapped, low income.
2. Provision of jobs for G.W.A. clients.
3. To better equip clients to enter the labour market.

OBJECTIVES

1. To provide minor household repairs, painting, heavy cleaning, snow removal, yard maintenance and companionship, etc., for the elderly and handicapped, thus making it possible for people to remain in their own homes longer and consequently, to avoid costly institutionalization.
2. To provide employment and work records for generally unskilled G.W.A. recipients.

MEASUREMENT OF SERVICE LEVEL

A unit of service is one hour of work by a "Helping Hand".

ACTIVITIES

1. Provide home support and maintenance to elderly and handicapped persons in their own homes and ensure that the work done is of the highest quality.
2. To select persons from G.W.A. caseload for employment at "Helping Hands" and to teach them basic skills and help them establish a work record so that they may move on to better paying jobs.

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET		COMMENTS AND SUGGESTED POLICY CHANGES		
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	HOME SUPPORT SERVICES										The actual split of the funding causes the large budget to budget increase. We are budgetting the three types of funding in 1980.
ACCOUNT	HELPING HANDS										
DESCRIPTION											
3801 & 3901 - Salaries				188,780			166,223			194,610	
3804 & 3904 - Benefits				10,500			5,938			12,780	
3911 - Telephone				1,700			1,797			1,800	
3942 - Insurance				1,170			1,170			1,170	
3982 - Rent				2,400			1,182			1,000	
3985 - Equipment				3,000			1,708			3,000	
3987 - Office Supplies				1,000			791			1,000	
3891 & 3991 - Travel				6,350			3,903			7,000	
3995 - Miscellaneous				100			73			100	
		35,574	6.04	215,000	30,455	6.00	182,785	35,574	6.25	222,460	
REVENUES											RECOMMENDATION 1. Full O.H.I.P. coverage and major medical coverage for Administrative staff. 2. An extension of the programme to provide Attendant Companion Service.
Provincial Subsidy 50%				-			25,852			29,340	
Provincial Subsidy 80%				172,000			81,652			107,430	
Recoveries				-			8,112			9,000	
				172,000			115,616			145,770	
REGIONAL LEVY				43,000			67,169			76,690	
0361-3800 AND ACCOUNT # 3900 SERIES											
PAGE # 79											
% CHANGE 1979 Budget to 1980 Budget78.3% 1979 Actual to 1980 Budget14.2%											

HELPING HANDS

HELPING HANDS commenced on December 6th, 1976, with a two-pronged approach; (1) to create jobs for unskilled G.W.A. recipients and (2) to provide a needed service in the community, well-identified by existing community agencies.

Service Objective:

Helping Hands is a home support service which provides minor household repairs, painting, heavy cleaning, snow removal, yard maintenance and companionship, etc., for the elderly and handicapped, thus making it possible for people to remain longer in their own homes and, consequently, avoiding costly institutionalization for as long as possible, if not permanently.

From January 1st, 1979 to December 31st, 1979, we served 2,975 clients completing 5,228 jobs. Of this number, 727 were new clients during 1979.

Referral sources are community agencies, doctors, public health nurses and needy persons themselves.

Employment Objective:

From January 1st, 1979 to December 31st, 1979, there have been sixteen new hirings and twenty terminations. All of the new group came from the G.W.A. caseload. Of the twenty terminations, seven found better paying jobs, two left for health reasons, two left for personal reasons. The other nine were discharged as being unsuitable. Of the twenty who were terminated, five are now back on the G.W.A. caseload. The average length of employment of a Hand on the programme is eight months.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH
SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE

SOCIAL SERVICES COMMITTEE

PROGRAM

OTHER SERVICES

STATEMENT OF PURPOSE

1. Nursing Homes
2. Group Homes
3. Staff Training
4. Conferences and Conventions
5. Christmas Registry
6. Memberships and subscriptions

OBJECTIVES

1. To provide payment in part or full for patients requiring nursing home care not covered by O.H.I.P.
2. To provide residential care for children placed in group homes by Court Order.
3. To provide payment for courses to help staff members to improve their performance.
4. To pay for costs of selected staff attending conferences and conventions.
5. To pay costs for person to co-ordinate Christmas help for needy families and avoid duplications.
6. To pay costs of memberships in various social services organizations and subscriptions to various social services journals.

MEASUREMENT OF SERVICE LEVEL

1. Nursing Homes - One unit is one day's care.
2. Group Homes - One unit is one day's board and lodging.
3. Staff Training - Units of service are the number of courses, workshops, training sessions times the number of staff in attendance.
4. Conferences & Conventions - Units of service are the number of people participating.
5. Christmas Registry - A unit of service is one registration for Christmas hamper.
6. Memberships & Subscriptions - Units of service are the number of staff who are members.

ACTIVITIES

- 1 & 2. Process applications and provide personal planning and guidance to those persons.
- 3 & 4. Pay costs for staff persons to upgrade their skills and so enable them to do a more effective job.
5. Pay salary and costs for a co-ordinator to ensure that needy persons and families receive help at Christmas, (hampers and toys).

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL		1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES	
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST		APPROPRIATION
<u>PROGRAM</u>	<u>SPECIAL SERVICES</u>										
<u>ACCOUNT NURSING HOMES</u>											
<u>DESCRIPTION</u>											
2150 - Ordinary Care				7,400			4,920			6,000	A/C 2150 - Patient is not covered by OHIP Extended Care.
- 80%											
2151 - Extended Care				7,400			2,410			3,000	A/C 2151 - Patient has insufficient money to pay his/her portion of Extended Care.
- 80%											
2152 - Extended Care				<u>21,200</u>			<u>4,600</u>			<u>6,000</u>	A/C 2152 - Paid by municipality for people in A/C 2151 and recovered 100% from Province.
- 100%											
		60	600.00	<u>36,000</u>	25	477.00	<u>11,930</u>	25	600.00	<u>15,000</u>	
<u>REVENUES</u>											
Provincial Subsidy 80%				11,840			5,860			7,200	- The rate varies with the income of the client.
Provincial Subsidy 100%				<u>21,200</u>			<u>4,600</u>			<u>6,000</u>	- Number of people who will require this service is totally unpredictable.
				<u>33,040</u>			<u>10,460</u>			<u>13,200</u>	
REGIONAL LEVY				<u>2,960</u>			<u>1,470</u>			<u>1,800</u>	We have budgetted 1979 usage to project 1980 cost.
0361-2150, ACCOUNT # 51, 52											<u>% CHANGE</u> 1979 Budget to 1980 Budget (39.2%)
PAGE # 82											1979 Actual to 1980 Budget 22.4%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SPECIAL SERVICES</u>										Residential Care for children placed in group homes and foster homes by Court Order. We only pay for non- C.A.S. children.
<u>ACCOUNT</u>	<u>GROUP HOMES</u>										
<u>DESCRIPTION</u>											
8192 - Group Homes		2	5,470	10,940	3	2,418	7,254	3	2,500	7,500	
<u>REVENUES</u>											
Provincial Subsidy 50%				<u>5,470</u>			<u>3,627</u>			<u>3,750</u>	
REGIONAL LEVY				<u>5,470</u>			<u>3,627</u>			<u>3,750</u>	
ACCOUNT # 0361-8192 PAGE # 83											<u>% CHANGE</u> 1979 Budget to 1980 Budget (31.4%) 1979 Actual to 1980 Budget 3.4%

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET		COMMENTS AND SUGGESTED POLICY CHANGES		
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	SPECIAL SERVICES										
ACCOUNT	STAFF TRAINING										
DESCRIPTION											
1293 - Staff Training (for courses, workshops, seminars, designed to help staff improve performance)		80	75.00	6,000	75	94.00	7,000	75 1	94.00) 4,000.00)	11,000	An additional \$4,000 has been budgetted in this account to cover Management Development seminars for senior management with Jackson, Smith Associates.
REVENUES											
Provincial Subsidy 80%				4,800			5,600			8,800	
REGIONAL LEVY				1,200			1,400			2,200	
ACCOUNT # 0361-1293											% CHANGE
PAGE # 84											1979 Budget to 1980 Budget 83.3%
											1979 Actual to 1980 Budget 57.1%

[illegible]

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SPECIAL SERVICES</u>										To co-ordinate Christmas help for needy families and so avoid dup- lication. Costs for 1980 have been reduced because supply of forms will not be needed.
<u>ACCOUNT</u>	<u>CHRISTMAS REGISTRY</u>										
<u>DESCRIPTION</u>											
1064 - Christmas Registry		2,868	.70	2,000	2,868	.70	2,000	2,900	.55	1,600	
<u>REVENUES</u>				-			-			-	
REGIONAL LEVY				2,000			2,000			1,600	
ACCOUNT # 0361-1064											% CHANGE
PAGE # 86											1979 Budget to 1980 Budget (20.0%)
											1979 Actual to 1980 Budget (20.0%)

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET		COMMENTS AND SUGGESTED POLICY CHANGES		
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>SPECIAL SERVICES</u>										
<u>ACCOUNT</u>	<u>MEMBERSHIPS & SUBSCRIPTIONS</u>										
<u>DESCRIPTION</u>											
8094 - Memberships & Subscriptions				1,850			1,842			2,230	- Ontario Municipal Social Services Association (50/50) 930 - Canadian Council on Social Development 850 - Ontario Welfare Council 250 - Spectator 100 - Other journals 100 2,230
<u>REVENUES</u>				-			-			-	
REGIONAL LEVY				<u>1,850</u>			<u>1,842</u>			<u>2,230</u>	
											<u>% CHANGE</u> 1979 Budget to 1980 Budget 20.5% 1979 Actual to 1980 Budget 21.1%
ACCOUNT # 0361-8094											
PAGE # 87											

BUDGET DETAIL		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	COMMENTS AND SUGGESTED POLICY CHANGES
<u>PROGRAM</u>	<u>SPECIAL SERVICES</u>										
<u>ACCOUNT</u>	<u>YOUNG CANADA WORKS</u>										
<u>DESCRIPTION</u>											
During 1979, a study of housing needs in the community was completed under a Young Canada Works grant.				13,900			12,527			-	
<u>REVENUES</u>											
Provincial Subsidy - 100%				<u>13,900</u>			<u>12,527</u>			<u>-</u>	
REGIONAL LEVY				<u>-</u>			<u>-</u>			<u>-</u>	
SERIES ACCOUNT # <u>0361-9000</u> PAGE # <u>88</u>											% CHANGE 1979 Budget to 1980 Budget N/A 1979 Actual to 1980 Budget N/A

BUDGET DETAIL		1979 BUDGET		1979 ACTUAL			1980 BUDGET		COMMENTS AND SUGGESTED POLICY CHANGES	
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS		BUDGETTED UNIT COST
<u>PROGRAM</u>	SPECIAL SERVICES									
<u>ACCOUNT</u>	JEWISH HOME FOR THE AGED									
<u>DESCRIPTION</u>										
For a number of years, the Region paid a portion of the cost of keeping one resi- dent in the Baycrest Centre in Toronto. In the 1979 budget, this policy was discontinued. However, by the time the 1979 budget was approved, we had incurred three months additional expendi- tures for 1979.				-			570			-
<u>REVENUES</u>				-			-			-
REGIONAL LEVY				-			570			-
ACCOUNT # 0361-8190										
PAGE # 89										
										% CHANGE 1979 Budget to 1980 Budg N/A 1979 Actual to 1980 Budge N/A

D A Y C A R E

BUDGET DETAIL	1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGE:
	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u> <u>DAY CARE</u>										
<u>ACCOUNT</u> <u>SUMMARY</u>										
<u>DESCRIPTION</u>										
<u>Administration:</u>										
- General			41,290			42,317			46,700	
- Licensed Nurseries	161,051	.43	69,670	158,896	.39	61,444	192,000	.43	83,200	
- Private Home	52,842	1.55	82,090	48,503	1.56	75,864	64,730	1.50	97,100	
- Red Hill	19,750	.71	14,030	17,700	.74	13,088	19,000	.76	14,400	
			<u>207,080</u>			<u>192,713</u>			<u>241,400</u>	
<u>Service:</u>										
- Licensed Nurseries	161,051	9.13	1,471,840	158,896	9.27	1,473,433	192,000	9.15	1,757,240	
- Private Home	52,842	5.87	310,000	48,503	5.85	284,023	64,730	6.33	409,700	
- Casual Homemakers	9,816	6.84	67,150	5,385	8.33	44,851	9,000	6.66	60,000	
- Red Hill	19,750	15.99	315,870	17,700	16.54	292,821	19,000	16.45	312,500	
			<u>2,164,860</u>			<u>2,095,128</u>			<u>2,539,440</u>	
TOTAL DAY CARE			<u>2,371,940</u>			<u>2,287,841</u>			<u>2,780,840</u>	
<u>REVENUES</u>										
Provincial Subsidy 80%			<u>1,897,550</u>			<u>1,830,273</u>			<u>2,224,670</u>	
REGIONAL LEVY			<u>474,390</u>			<u>457,568</u>			<u>556,170</u>	
 <u>ACCOUNT #</u> <u>DAY CARE SUMMARY</u>										<u>% CHANGE</u>
 <u>PAGE #</u> <u>90</u>										1979 Budget to 1980 Budg <u>17.2%</u>
										1979 Actual to 1980 Budge <u>21.5%</u>

RESPONSIBILITY CENTRE - SOCIAL SERVICES COMMITTEE

PROGRAM Divisional Administration (80%)

STATEMENT OF PURPOSE

To facilitate managing of the activities of Regional Social Services by administering, planning and implementing the provision of all Regional Day Care Programmes.

OBJECTIVES -TO direct a provision of subsidized Day Care under the Day Nurseries Act, Regulations and guidelines and Regional policies and procedures through:
a) purchase of service - licensed nurseries programmes, b) Private Home Day Care programmes, c) direct service, Red Hill Children's Centre integrated programme.
-TO provide data for evaluation revision and budgeting of Day Care programmes and provide data for programme policies and a use of community resources related to Children's Services. -TO develop mechanisms for supporting and assisting local child care agencies in working with handicapped and/or abused children and their families. -TO develop mechanisms for staff training and development. -TO develop mechanisms for supporting the efforts of the management team of the Department.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities evaluation.

ACTIVITIES -ADMINISTER and supervise all Day Care Programmes (see objectives). -PREPARE, supervise and approve staff performance objectives. -EVALUATE existing programmes. -COLLECT, organize and analyze data for revision and development of programmes, development of the policies and preparation of budgets. -MAKE recommendations for policy changes - observe related legislative changes. -PARTICIPATE in and collaborate on the Community Child Abuse Council and its activities. -PARTICIPATE in and collaborate on the Social Services Management Team and Departmental projects. -WRITE information sharing reports on inter and intra agency level. -PLAN and co-ordinate mechanisms for assisting and collaborating with other child care agencies and workers. -ACT as a liaison between other municipalities, the Community and Regional Social Services for information and consultation on Regional Day Care projects.

1979 BUDGET				1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
BUDGET DETAIL	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM DAY CARE ADMINISTRATION ACCOUNT DIVISIONAL DESCRIPTION ADMINISTRATION										Existing staff complement at 1979 rates of pay. Account 7287 includes an amount of \$1,100 for a new typewriter to accommodate the volume of reports, records, etc., which are prepared by the Day Care Department.
7201 - Salaries			35,210			37,079			38,100	
7204 - Employee Benefits			4,530			3,930			5,700	
7287 - Office Supplies			750			666			2,000	
7291 - Travelling			550			497			550	
7292 - Staff Training			250			145			350	
			<u>41,290</u>			<u>42,317</u>			<u>46,700</u>	
REVENUES										Since the present typewriter at Red Hill is under constant repair, the typewriter being replaced in Day Care could be given to Red Hill.
Provincial Subsidy 80%			<u>33,030</u>			<u>33,854</u>			<u>37,360</u>	
REGIONAL LEVY			<u>8,260</u>			<u>8,463</u>			<u>9,340</u>	
SERIES ACCOUNT # 0361-7200										% CHANGE 1979 Budget to 1980 Budget 13.1%
PAGE # 92										1979 Actual to 1980 Budget 10.4%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>LICENSED NURSERIES</u>										
<u>ACCOUNT</u>	<u>SUMMARIES</u>										
<u>DESCRIPTION</u>											
Administration		161,051	.43	69,670	158,896	.39	61,444	192,000	.43	83,200	
Purchase of Service		161,051	9.12	<u>1,471,840</u>	158,896	9.27	<u>1,473,433</u>	192,000	9.15	<u>1,757,240</u>	
				<u>1,541,510</u>			<u>1,534,877</u>			<u>1,840,440</u>	
<u>REVENUE</u>											
Provincial Subsidy 80%				<u>1,233,210</u>			<u>1,227,901</u>			<u>1,472,350</u>	
REGIONAL LEVY				<u>308,300</u>			<u>306,976</u>			<u>368,090</u>	
LICENSED NURSERIES SUMMARY ACCOUNT # _____ PAGE # <u>93</u>											<u>% CHANGE</u> 1979 Budget to 1980 Budget 19.4% 1979 Actual to 1980 Budget 19.9%

RESPONSIBILITY CENTRE SOCIAL SERVICES COMMITTEE

PROGRAM PURCHASE OF SERVICE - LICENCED NURSERIES - Administration

STATEMENT OF PURPOSE

To facilitate the activities of the Regional Day Care Division by administering the direct service delivery through purchase of service - licenced nurseries.

OBJECTIVES

To carry out the activities of the Purchase of Service Programme - Licenced Nurseries in accordance with the Day Nurseries Act, Regulations and guidelines and Regional Policies and Procedures.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objectives and activities - evaluation.

ACTIVITIES

- Prepare and execute purchase of service contracts.
- Process monthly billings for payment to the purchase of service centres - prepare monthly statistics - maintain client files up to date.
- Visit the purchase of service centres and observe that all the requirements of the contractual agreement are met.
- Determine eligibility for Day Care subsidy in accordance with Form 7 of the Day Nurseries Act.
- Determine eligibility for special consideration re: programmes for developmentally handicapped children and children with special problems.
- Participate in the Community Child Abuse Management Team (Supervisor only).
- Collaborate with inter and intra agency issues relating to children's day care services.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
PROGRAM	ACCOUNT	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
LICENSED NURSERIES	ADMINISTRATION										
DESCRIPTION											
6001 - Salaries				57,940			52,722			71,700	
6004 - Employee Benefits				8,530			5,770			8,200	
6087 - Office Supplies				2,100			2,183			2,100	
6091 - Travelling				900			569			800	
6092 - Staff Training				200			200			400	
		161,051	.43	69,670	158,896	.39	61,444	192,000	.43	83,200	
REVENUES											
Provincial Subsidy 80%				55,740			49,155			66,560	
REGIONAL LEVY				13,930			12,289			16,640	
ACCOUNT # 0361-6000 SERIES											
PAGE # 95											
										% CHANGE	
										1979 Budget to 1980 Budget	19.5%
										1979 Actual to 1980 Budget	35.4%

RESPONSIBILITY CENTRE SOCIAL SERVICES COMMITTEE

PROGRAM PURCHASE OF SERVICE - Licensed Nurseries (80 - Service

STATEMENT OF PURPOSE

To contribute to the service delivery of the Social Services Department by providing subsidized Day Care, to implement the services under the Day Nurseries Act, Regulation and guidelines and Regional Policies and procedures.

IN 1980

OBJECTIVES

To provide subsidized day care in the licenced nurseries for an average of 824 children at any one time (approx. 192,000 units) through 53 purchase of Service Centres within the limits of the annual budget \$1,757,240 in accordance with form 7 and purchase of service contract between the operator and the Regional Corporation.

MEASUREMENT OF SERVICE LEVEL

- Monthly Data:
- statistics on enrolment and expenditures (attendance x per diem)
 - statistics on service demand and delivery
 - observations of licenced capacity of each centre.

ACTIVITIES

- Collect financial data through monthly billings
- Collect service data through new applications (form 7) and withdrawals
- Collect service data through new applications for purchase of service capacity and withdrawals of contracts.
- Monitor service base.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	LICENSED NURSERIES										
ACCOUNT	SERVICE										
DESCRIPTION											
6000 - Licensed Nurseries		161,051	9.13	1,471,840	158,896	9.27	1,473,433	192,000	9.15	1,757,240	
- Purchase of Service											
REVENUE											
Provincial Subsidy 80%				1,177,470			1,178,746			1,405,790	
REGIONAL LEVY				294,370			294,687			351,450	
ACCOUNT # 0361-6000											
PAGE # 97											

% CHANGE

1979 Budget to 1980 Budget 19.4%

1979 Actual to 1980 Budget 19.3%

		1979 BUDGET			1979 ACTUAL			1980 BUDGET			
BUDGET DETAIL		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	COMMENTS AND SUGGESTED POLICY CHANGES
<u>PROGRAM</u>	<u>PRIVATE HOME DAY CARE</u>										
<u>ACCOUNT</u>	<u>SUMMARY</u>										
<u>DESCRIPTION</u>											
Administration		52,842	1.55	82,090	48,503	1.56	75,864	64,730	1.50	97,100	
Purchase of Service		52,842	5.87	310,000	48,503	5.85	284,023	64,730	6.33	409,700	
Casual Homemakers		-9,816	6.84	<u>67,150</u>	5,385	8.33	<u>44,851</u>	9,000	6.66	<u>60,000</u>	
				<u>459,240</u>			<u>404,738</u>			<u>566,800</u>	
<u>REVENUES</u>											
Provincial Subsidy 80%				<u>367,390</u>			<u>323,790</u>			<u>453,440</u>	
REGIONAL LEVY				<u>91,850</u>			<u>80,948</u>			<u>113,360</u>	
	<u>PRIVATE HOME DAY CARE SUMMARY</u>										% CHANGE
ACCOUNT #											1979 Budget to 1980 Budg
PAGE #	<u>98</u>										23.4% 1979 Actual to 1980 Budge <u>40.0%</u>

RESPONSIBILITY CENTRE SOCIAL SERVICES COMMITTEE

PROGRAM PRIVATE HOME DAY CARE PROGRAMME - ADMINISTRATION

STATEMENT OF PURPOSE

To facilitate the activities of the Regional Day Care Division by administering the direct service delivery through The Private Home Day Care Programme.

OBJECTIVES

To carry out the activities of the Private Home Day Care Programme in accordance with the Day Nurseries Act, Regulations and guidelines and Regional Policies and Procedures.

MEASUREMENT OF SERVICE LEVEL

Achievement of performance objective and activities - evaluation
home visitor - provider ratio

ACTIVITIES

- Interview, assess and select Private Home Day Care providers to provide care for children in their own home under the supervision of the Regional Home Visitor.
- Determine eligibility for Private Home Day Care subsidy in accordance with Form 7 of the Day Nurseries Act.
- Visit Private Home Day Care homes regularly at least once a month.
- Plan and execute training programmes for providers and parents - keep regular records of their progress.
- Plan and execute appropriate programmes for individual children in the programme.
- Process monthly billings for payment to the providers.
- Keep monthly statistics and quarterly statistics for the Ministry
- Maintain and update client and provider files
- Cooperate in inter and intra agency issues regarding services for children.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
PROGRAM	ACCOUNT	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PRIVATE HOME DAY CARE	ADMINISTRATION										
DESCRIPTION											
6201 - Salaries				66,620			62,404			79,900	
6204 - Employee Benefits				9,370			8,534			9,000	
6287 - Office Expenses				1,600			1,216			1,800	
6291 - Travelling				4,300			3,510			4,000	
6292 - Staff Training				200			200			400	
6294 - Memberships				-			-			2,000	
		52,842	1.55	82,090	48,503	1.56	75,864	64,730	1.50	97,100	
REVENUES											
Provincial Subsidy 80%				65,670			60,691			77,680	
REGIONAL LEVY				16,420			15,173			19,420	
RECOMMENDATIONS											
1. That the additional staff member approved to March, 1980, be made a permanent position. Additional cost \$10,700.											
2. That the Region obtain a membership in the Association of Early Childhood Education. Additional cost \$2,000.											
% CHANGE											
1979 Budget to 1980 Budget 18.3%											
1979 Actual to 1980 Budget 28.0%											
0361-6200											
ACCOUNT # SERIES											
PAGE # 100											

1980 CURRENT BUDGET ESTIMATES

MANPOWER ADJUSTMENT FORM

PROGRAM: Day Care Division

FUNCTION: Home Visitor, Private Home Day Care

CHANGE TO PROGRAM GOALS, PLANS OR ROLE:

- To answer demand for service

PRODUCTIVITY - OUTPUT - NET COST IMPROVEMENT:

- enables the clients to keep and seek employment instead of General Welfare Assistance or Family Benefit Assistance.
- enables the clients to attend retraining programmes to come off General Welfare Assistance and Family Benefit Assistance programmes.

SPECIAL CIRCUMSTANCES:

- Staff already on for six-month trial period

STATEMENT OF ALTERNATIVES:

- Reduce service level below demand

SALARY AND FRINGE BENEFIT COST IN 1980:

- Salary, Benefits & Travel = \$16,430 at 1979 rates.

ANNUALIZED SALARY AND FRINGE BENEFIT COST IN 1981:

- Salary, benefits and travel = \$16,430 + increment due to changes in the 1980 and 1981 Collective Agreement over a two year period.

RESPONSIBILITY CENTRE SOCIAL SERVICES COMMITTEE

PROGRAM Private Home Day Care Programme (80 - Service

STATEMENT OF PURPOSE

To contribute to the Service Delivery of the Social Services Department by providing subsidized day care - to implement the services under Day Nurseries Act, Regulations and guidelines and Regional policies and procedures.

OBJECTIVES In 1980

To provide subsidized day care in the approved Private Home for an average of 260 children (approx. 64,730 units) through 130 Private Day Care Homes within the limits of the budget of \$409,700 in accordance with Form 7 and purchase of service offers between the Home Day Care Providers and the Regional Corporation.

MEASUREMENT OF SERVICE LEVEL

Collect Monthly Data - statistics on enrolment and expenditures (attendance x per diem)
- statistics on service demand and delivery
- observation of home care provider and home visitor ratios

ACTIVITIES

Collect financial data through monthly billings
Collect service data through new applications (form 7) and withdrawals
Collect service data through opening of new Home Day Care homes and de-activated homes
Monitor the service base

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>PRIVATE HOME</u>										8% increase in rates and maintaining the present level of demand.
<u>ACCOUNT</u>	<u>DAY CARE</u>										
	<u>PURCHASE</u>										
	<u>OF SERVICE</u>										
<u>DESCRIPTION</u>											
6100 - Purchase of Service		52,842	5.87	310,000	48,503	5.85	284,023	64,730	6.33	409,700	

PRIVATE HOME DAY CARE PROVIDERS

December, 1979

Marg Alton	Diane Doiron	June Lent	Valerie Phillips	Dorothy Vince
Dorothy Amos	Sue Foulger	Debbie Lootsma	Joan Pimental	Linda VanKauren
Marion Avery	Linda Gee	Carmen MacKinnon	Paulette Rolph	Agnes Walker
Susan Avery	Hyacinth Gibbons	Linda Maderer	Liz Reed	Judy Weiler
Joyce Baldry	Angela Gibson	Valerie Mahon	Marian Ridgeway	Dorothy Welch
Patricia Bennicke	Lorraine Gibson	Barbara Mailing	Muriel Robson	Jackeline Wristen
Colleen Binns	Jean Guidmond	Irene Mladenich	Matilda Schrock	Yolande Jaskiw
Theresa Bourassa	Sue Gooding	Catherine McGrane	Judy Scott	Elva Scarnati
Pat Brock	Barb Gunn	Aileen McMullen	Joanne Seaborn	Carol Prevast
Christine Campbell	Olive Hamilton	Jane McMurray	Meg Shatford	Merie Maurice
Isobel Carsen	Gayle Hampson	Eileen McPhee	Carole Shields	Beatrice Lashbrook
Ann Chapman	Liz Henrech	Karina Nafekh	Shirley Somers	Sharen Demers
Mary Anne Condari	Julia Hiltz	Arlene Nemeth	Dale Spraggett	Jennifer Davy
Ruth Connell	Rita Holmes	Lorraine O'Connell	Dorothy Syer	Linda Buchill
Diane Coventry	Jean Hodges	Jackeline Quellette	Dale Szelagiewicz	Linda Grills
Nancy Currie	Elixabeth Kaczmarcyk	Doreen Page	Judy Taylor	Dianne Leeder
Sharon Davis	Annabelle Kavenaugh	Vera Patrick	Valerie Titus	Florence Ruch
Diane Dennie	Janice Kerr	Sharon Pattison	Rose Torok	Grace Glen
Linda DeJong	Joyce Lambert	Darlene Peckham	Judy Townsend	Ingrid Hoffman
			Theresa Veerman	Brenda Lavigne

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>PRIVATE HOME DAY CARE</u>										
<u>ACCOUNT</u>	<u>CASUAL HOMEMAKERS</u>										
<u>DESCRIPTION</u>											
5166 - Casual Homemakers		9,816	6.84	67,150	5,385	8.33	44,851	9,000	6.66	60,000	
<u>REVENUE</u>											
Provincial Subsidy 80%				<u>53,720</u>			<u>35,881</u>			<u>48,000</u>	<u>RECOMMENDATION</u> That Family Workers be provided through this programme for 1980, re support service for abusing families - model parenting up to ten workers.
REGIONAL LEVY				<u>13,430</u>			<u>8,970</u>			<u>12,000</u>	
ACCOUNT # 0361-5166 PAGE # <u>105</u>											<u>% CHANGE</u> 1979 Budget to 1980 Budget (10.6%) 1979 Actual to 1980 Budget 33.8%

SOCIAL SERVICES DEPARTMENT
PROGRAM DESCRIPTION

RESPONSIBILITY CENTRE SOCIAL SERVICES COMMITTEE

PROGRAM Red Hill Children's Centre

STATEMENT OF PURPOSE

To contribute to the service delivery of the Social Services Department by providing direct Day Care services for normal and handicapped children.
To implement the services under the Day Nurseries Act, Regulations and guidelines and Regional Policies and procedures.

OBJECTIVES In 1980 To provide day care services for 85 normal and 15 handicapped children in an integrated setting within the limits of the annual budget of \$ 320,900 for 1980.
To develop programme mechanisms for guiding and supporting parents in child rearing.
To develop programme mechanisms for helping children individually and in groups.
To develop mechanisms in collaborating with other centres and child care agencies and agents.
To provide a setting for field experience for the students from the local college and universities.

MEASUREMENT OF SERVICE LEVEL

Monthly data: - statistics on enrolment and expenditures
 - statistics on service demand and delivery
 - Observation and evaluation of the service, achievement of goals set for individual children and parents
 - Staff: achievement of performance objectives and activities.

ACTIVITIES

Day to day administration of the Red Hill programme - purchasing, staff matters, billings and receiving applications.
Organize and carry out children's and parent's programmes on individual and group level.
Carry out staff training functions - staff meetings, team meetings and individual goal setting.
Write and keep records on individual children and parents
Collaborate on inter and intra agency levels as part of the team in helping to plan and carry out continuing care for children in need.

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	RED HILL CHILDREN'S										RECOMMENDATIONS
ACCOUNT	CENTRE SUMMARY										
DESCRIPTION											
Teaching - Program				226,600			222,181			229,000	1979 to 1980 PreSch Todd PreSch Todd 8.00 9.00 9.00 10.00 4.50 5.00 5.50 6.00 5.50 6.00 6.50 7.00
Transportation				19,000			24,070			25,500	
Repairs & Maintenance				50,480			46,024			50,600	
Dietary Services				43,290			41,035			45,400	
Clerical				14,030			13,088			14,400	
		19,750	17.89	353,400	17,700	19.57	346,398	19,000	19.21	364,900	2. That fees be charged weekly regardless of child's attendance, except in extenuating circumstances upon bonafide reason.
Recoveries				(23,500)			(40,489)			(38,000)	
		19,750	16.70	329,900	17,700	17.23	305,909	19,000	16.89	326,900	3. That the fee of \$6.00 be charged for holding a space during holidays exceeding one week. First week, a full fee will be paid, except in extenuating circumstances.
REVENUE											
Provincial Subsidy 80%				263,920			244,728			261,520	4. That the enrolment be kept ten spaces over the licensed capacity because the daily attendance is very low; consequently, the high per diem cost.
REGIONAL LEVY				65,980			61,181			65,380	
ACCOUNT #		RED HILL SUMMARY									% CHANGE
PAGE #		107									1979 Budget to 1980 Budg (0.9%) 1979 Actual to 1980 Budge 6.9%

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BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	RED HILL CHILDREN'S CENTRE										<u>RECOMMENDATION</u> That the Region investigate other transportation services.
<u>ACCOUNT</u>	TRANSPORTATION										
<u>DESCRIPTION</u>											
6772 - Transportation - Children				19,000			24,070			25,500	
<u>REVENUE</u>											
Provincial Subsidy 80%				<u>15,200</u>			<u>19,256</u>			<u>20,400</u>	
REGIONAL LEVY				<u>3,800</u>			<u>4,814</u>			<u>5,100</u>	
											% CHANGE
ACCOUNT # 0361-6772											1979 Budget to 1980 Budget
PAGE # 109											34.2%
											1979 Actual to 1980 Budget
											6.0%

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
PROGRAM	RED HILL CHILDREN'S CENTRE										
ACCOUNT	REPAIRS & MAINTENANCE										
DESCRIPTION											
6901 - Salaries & Wages				13,950			13,281			13,900	
6904 - Employee Benefits				2,050			1,159			1,600	
6942 - Insurance				1,700			1,700			1,700	
6980 - Furnishings & Equipment (Under \$300)				1,880			3,928			3,300	
6981 - Furnishings & Equipment (New & Replacement)				3,800			3,188			3,000	
6982 - Rent				6,000			6,000			6,000	
6983 - Repairs & Main- tenance (Furn. & Equipment)				1,700			1,788			3,000	
6984 - Utilities				12,500			9,738			12,500	
6986 - Cleaning & Laundry Supplies				3,600			3,620			3,600	
6987 - Maintenance Contracts				3,300			1,622			2,000	
				50,480			46,024			50,600	
REVENUES											
Provincial Subsidy 80%				40,390			36,820			40,480	
REGIONAL LEVY				10,090			9,204			10,120	
ACCOUNT #											
SERIES											
0361-6900											
PAGE #		110									

[illegible]

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
		ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
<u>PROGRAM</u>	<u>RED HILL CHILDREN'S CENTRE</u>										
<u>ACCOUNT</u>	<u>CLERICAL</u>										
<u>DESCRIPTION</u>											
7101 - Salaries				11,180			10,623			11,600	
7104 - Employee Benefits				1,650			1,217			1,500	
7187 - Office Supplies				<u>1,200</u>			<u>1,248</u>			<u>1,300</u>	
				<u>14,030</u>			<u>13,088</u>			<u>14,400</u>	
<u>REVENUE</u>											
Provincial Subsidy 80%				<u>11,220</u>			<u>10,470</u>			<u>11,520</u>	
REGIONAL LEVY				<u>2,810</u>			<u>2,618</u>			<u>2,880</u>	

BUDGET DETAIL		1979 BUDGET			1979 ACTUAL			1980 BUDGET			COMMENTS AND SUGGESTED POLICY CHANGES
PROGRAM	ACCOUNT	ANTICIPATED UNITS	ANTICIPATED UNIT COST	APPROPRIATION	ACTUAL UNITS	ACTUAL UNIT COST	EXPENDITURES	BUDGETTED UNITS	BUDGETTED UNIT COST	APPROPRIATION	
RED HILL CHILDREN'S CENTRE	RECOVERIES										
6799 - Recoveries - Parent Fees											
				(23,500)			(40,489)			(38,000)	
REVENUE											
Provincial Subsidy 80%											
				(18,800)			(32,391)			(30,400)	
REGIONAL LEVY											
				(4,700)			(8,098)			(7,600)	
ACCOUNT # 0361-6799											
PAGE # 113											
RECOMMENDATION											
That daily fees be increased by \$1.00 from:											
1979 to 1980											
PS TODD PS TODD											
8.00 9.00 9.00 10.00											
4.50 5.00 5.50 6.00											
5.50 6.00 6.50 7.00											
% CHANGE											
1979 Budget to 1980 Budget 61.7%											
1979 Actual to 1980 Budget (6.1%)											

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